

Department of Social Services Family Support Division

Fiscal Year 2025 Budget Request Book 3 of 9

Robert Knodell, Director

Printed with Governor's Recommendation

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance - Cash Assistance

Budget Unit: 90182C
HB Section: 11.160

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,856,800	16,200,000	0	20,056,800	PSD	3,856,800	16,200,000	0	20,056,800
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,856,800	16,200,000	0	20,056,800	Total	3,856,800	16,200,000	0	20,056,800
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits to meet basic needs, a variety of employment and training programs, as well as youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The DSS, FSD is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources.

3. PROGRAM LISTING (list programs included in this core funding)

Temporary Assistance (TA) Cash Assistance, Transitional Employment Benefit, and TA Diversion Program

CORE DECISION ITEM

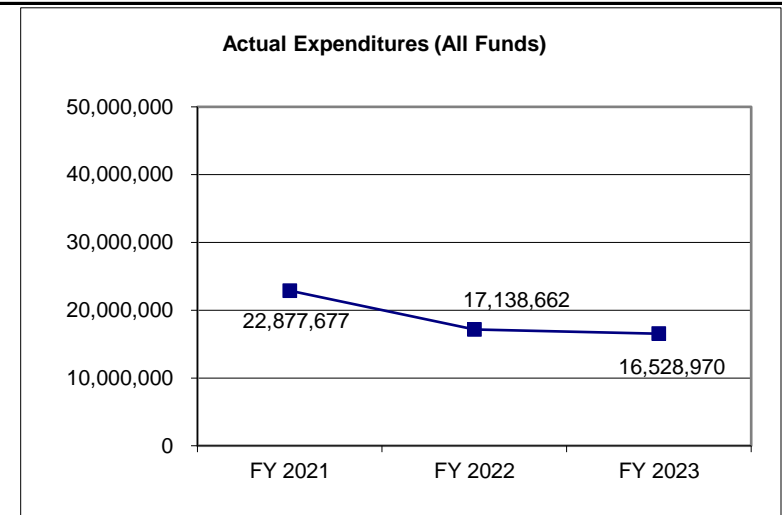
Department: Social Services
Division: Family Support
Core: Temporary Assistance- Cash Assistance

Budget Unit: 90182C

HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	31,736,136	27,805,431	23,856,800	20,056,800
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	31,736,136	27,805,431	23,856,800	20,056,800
Actual Expenditures (All Funds)	22,877,677	17,138,662	16,528,970	N/A
Unexpended (All Funds)	8,858,459	10,666,769	7,327,830	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,858,459	10,666,769	7,327,830	N/A
Other	N/A	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - There was a core reduction of \$3,500,000 FF for TANF Cash Excess Authority. In addition, there was a core reallocation of \$3,783,545 FF.

(2) FY 2022 - There was a core reduction of \$3,930,705 FF due to a lapse in TANF cash benefit.

(3) FY 2023 - There was a core reduction of \$3,948,631 FF.

(4) FY 2024 - There was a core reduction of \$3,800,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
TEMPORARY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1364	5822	PD		0.00	0	16,200,000	0	16,200,000	Core reallocation from HB 11.235 due to HB reorder.
Core Reallocation	1364	5819	PD		0.00	3,856,800	0	0	3,856,800	Core reallocation from HB 11.235 due to HB reorder.
NET DEPARTMENT CHANGES					0.00	3,856,800	16,200,000	0	20,056,800	
DEPARTMENT CORE REQUEST										
			PD		0.00	3,856,800	16,200,000	0	20,056,800	
Total					0.00	3,856,800	16,200,000	0	20,056,800	
GOVERNOR'S RECOMMENDED CORE										
			PD		0.00	3,856,800	16,200,000	0	20,056,800	
Total					0.00	3,856,800	16,200,000	0	20,056,800	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEMPORARY ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,856,800	0.00	3,856,800	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	16,200,000	0.00	16,200,000	0.00	
TOTAL - PD	0	0.00	0	0.00	20,056,800	0.00	20,056,800	0.00	
TOTAL	0	0.00	0	0.00	20,056,800	0.00	20,056,800	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,056,800	0.00	\$20,056,800	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,056,800	0.00	20,056,800	0.00
TOTAL - PD	0	0.00	0	0.00	20,056,800	0.00	20,056,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,056,800	0.00	\$20,056,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,856,800	0.00	\$3,856,800	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$16,200,000	0.00	\$16,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources. FSD determines eligibility for and administers the Temporary Assistance (TA) program providing cash assistance to families based on income and family size for a period not to exceed a lifetime total of 45 months with some exceptions. Prior to being approved for benefits, the applicant must sign a personal responsibility plan, complete an orientation to benefits and requirements, and register on jobs.mo.gov. The state does not extend TA past 45 months unless there is a documented hardship (domestic violence, substance abuse treatment, mental health, or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over, or permanently disabled.

Applicants who attest to using a controlled substance and refuse treatment or applicants who refuse to complete an attestation stating they do not use controlled substances are not authorized to receive benefits on themselves. However, their child(ren) in the household can receive benefits. In addition, applicants who have a prior felony drug conviction cannot receive benefits for themselves. TA recipients cannot access cash benefits at ATMs in unauthorized locations including liquor stores, gaming establishments, and establishments that provide adult entertainment.

TA recipients are referred to Missouri Work Assistance (MWA) providers for employment and training services, unless they meet a federally defined reason they do not have to participate. The parents/caretakers must comply with the minimum required work participation hours per week. Failure to comply with MWA will result in a 50% reduction in benefits after 10 weeks, and the family no longer receiving benefits after 16 weeks. To receive benefits again following termination, the TA participant has to participate in work activities for the required hours for two consecutive weeks and provide the requested documentation or provide documentation indicating they meet a federally defined reason they do not have to participate in work activities.

TA recipients who earn wages or additional wages after becoming eligible and receiving TA, while on benefits, will have a portion of their income disregarded. TA recipients no longer receiving TA due to increased wages earned from employment will receive a six (6) month transitional benefit of \$50. The disregarded earnings and transitional benefits are intended to help recipients stabilize household incomes.

SB 45, 90, and 106 (2023) requires the DSS to develop and implement a transitional benefits program for TA. Currently, DSS administers a state funded transitional program for TA cases closed for excessive earned income. However, this created a program for all TA recipients whose income exceeds the income maximum. In SFY 2024, DSS is requesting a waiver from Administration for Children and Families (ACF) to implement transitional benefits program as outlined in statute.

There is a FY 2025 New Decision Item Request to provide funding for the implementation costs of the new transitional benefit program.

PROGRAM DESCRIPTION

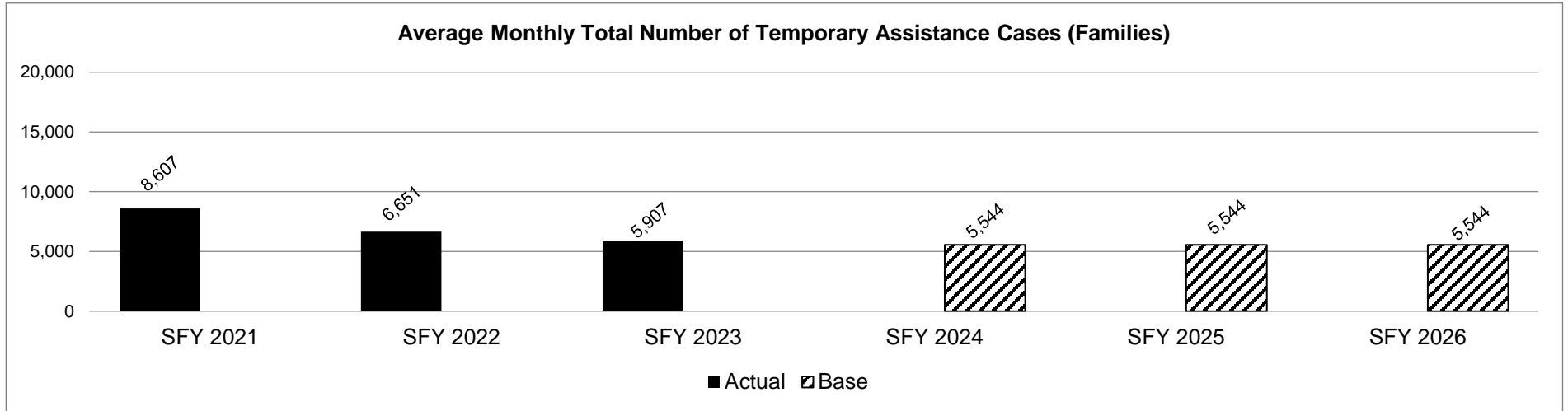
Department: Social Services

HB Section(s): 11.160

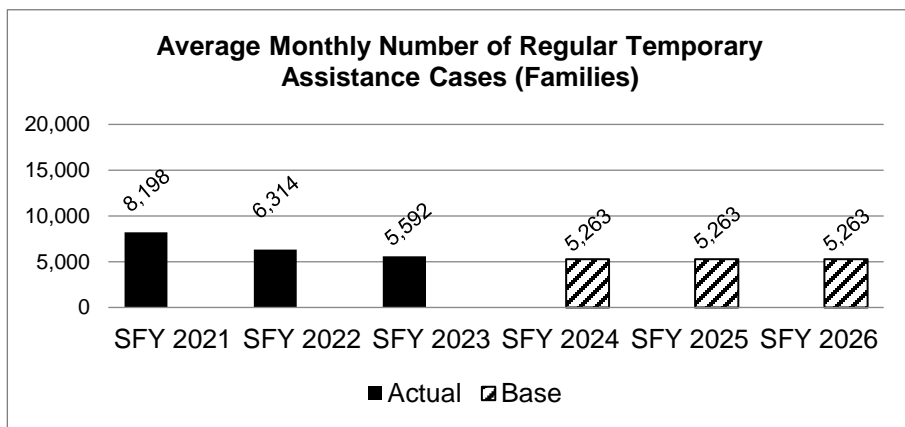
Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

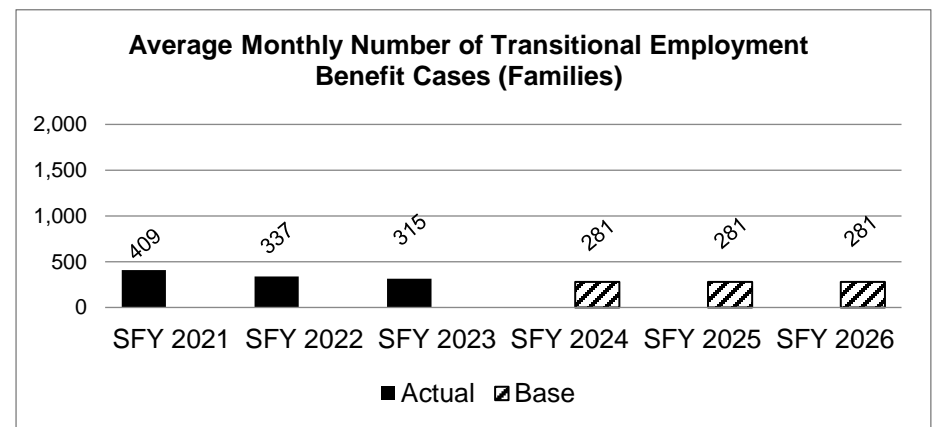
2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

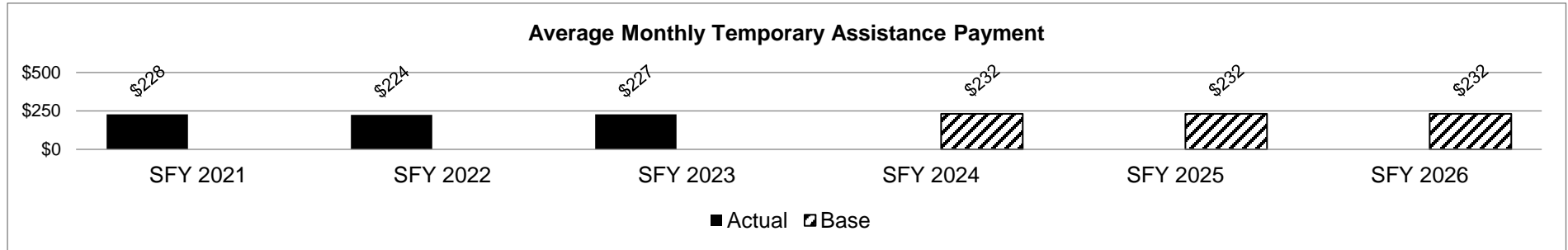
Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.

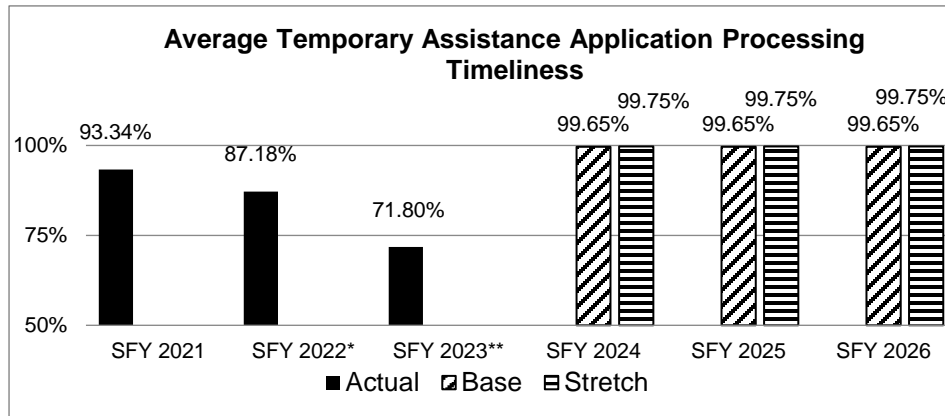
Refer to 2b of the MWA program description HB Section 11.155, as TA-Cash Assistance recipients are referred to MWA unless exempt.

2c. Provide a measure(s) of the program's impact.



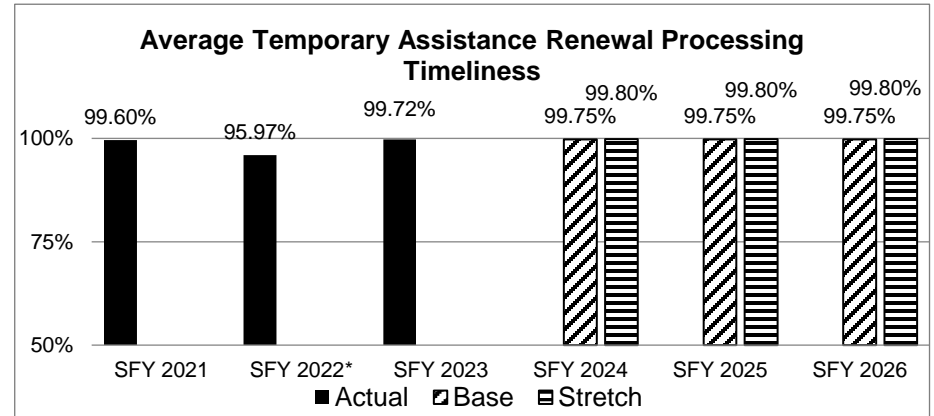
Projections are based on current monthly payment.

2d. Provide a measure(s) of the program's efficiency.



*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

**SFY 2023 data reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.



*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

PROGRAM DESCRIPTION

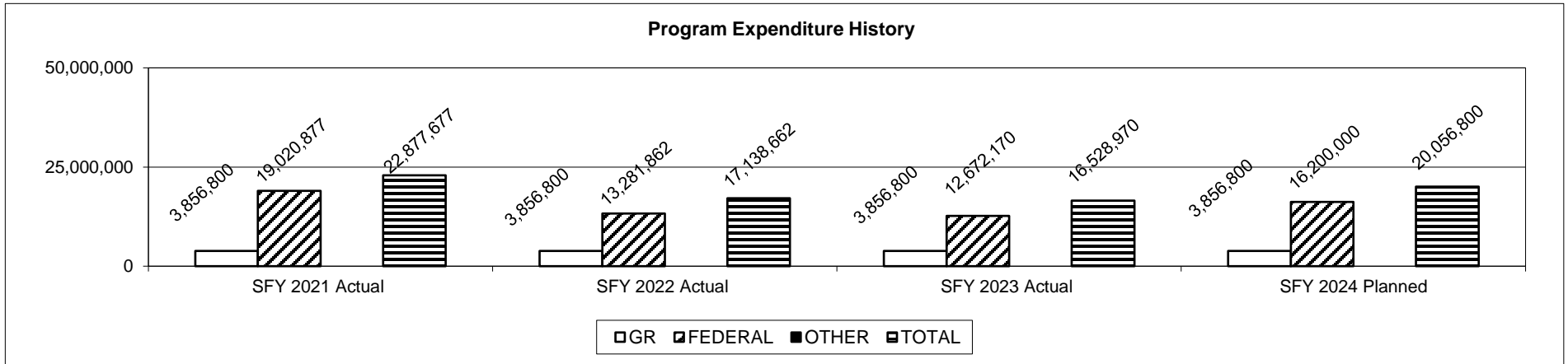
Department: Social Services

HB Section(s): 11.160

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90112C

Division: Family Support

Core: Temporary Assistance- Integrated Student Support Services (ISSS)

HB Section: 11.160

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The DSS, FSD administers the Integrated Student Support Services (ISSS) Program to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is on removing barriers to student attendance and academic attainment.

3. PROGRAM LISTING (list programs included in this core funding)

Integrated Student Support Services (ISSS) Program

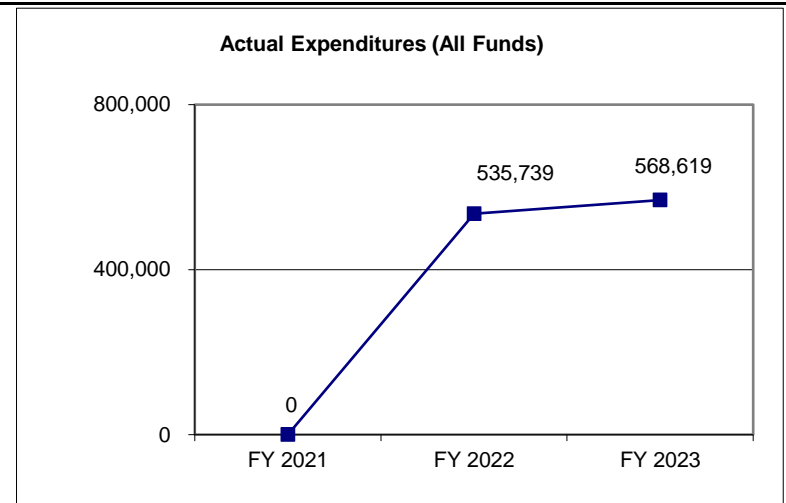
CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Integrated Student Support Services (ISSS)

Budget Unit: 90112C
 HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	600,000	600,000	600,000
Actual Expenditures (All Funds)	0	535,739	568,619	N/A
Unexpended (All Funds)	0	64,261	31,381	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	64,261	31,381	N/A
Other	0	0	0	N/A
		(1)		



*Current Year restricted amount is as of January 15, 2024.
 Reverted includes the statutory three-percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022 - There was a core increase of \$600,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITIES IN SCHOOLS ISSS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITIES IN SCHOOLS ISSS									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	568,619	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL - PD	568,619	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	568,619	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
GRAND TOTAL	\$568,619	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITIES IN SCHOOLS ISSS								
CORE								
PROGRAM DISTRIBUTIONS	568,619	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	568,619	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$568,619	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$568,619	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

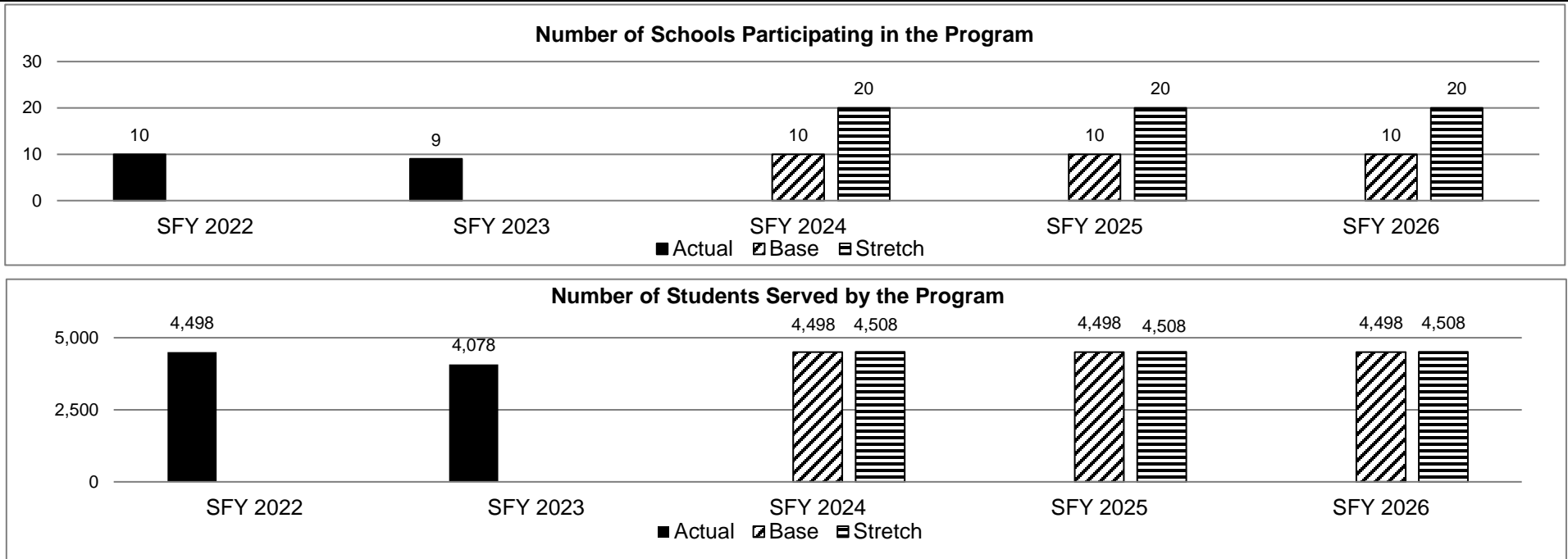
1a. What strategic priority does this program address?

This program addresses economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) administers the Integrated Student Support Services (ISSS) Program to provide students with the opportunity to receive a quality education and become responsible individuals, competent workers and contributing citizens. Support and services are provided to students and families through the work of a Student Support Coordinator who is placed full-time in each partner school to help overcome challenges that prevent students from being able to attend school regularly in the best condition to learn. The program also includes extensive efforts to meet basic needs such as hunger, clothing and personal care items, and school supplies for all students in partner schools. Currently, DSS has contracts in place with the Boonville, Lincoln and McDonald County school districts.

2a. Provide an activity measure(s) for the program.



Services are available to all students in each partner school. Services are identified and planned in collaboration with school staff and tailored to align with school needs and leverage school and community resources and typically include parent engagement and support, attendance initiatives, life/social skills, leadership, social emotional learning, academic engagement and college/career readiness.

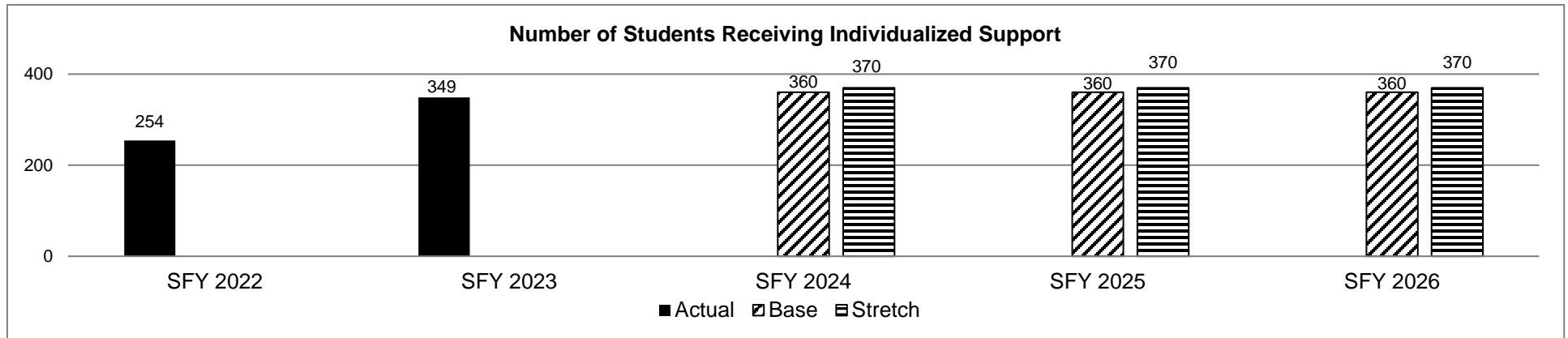
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

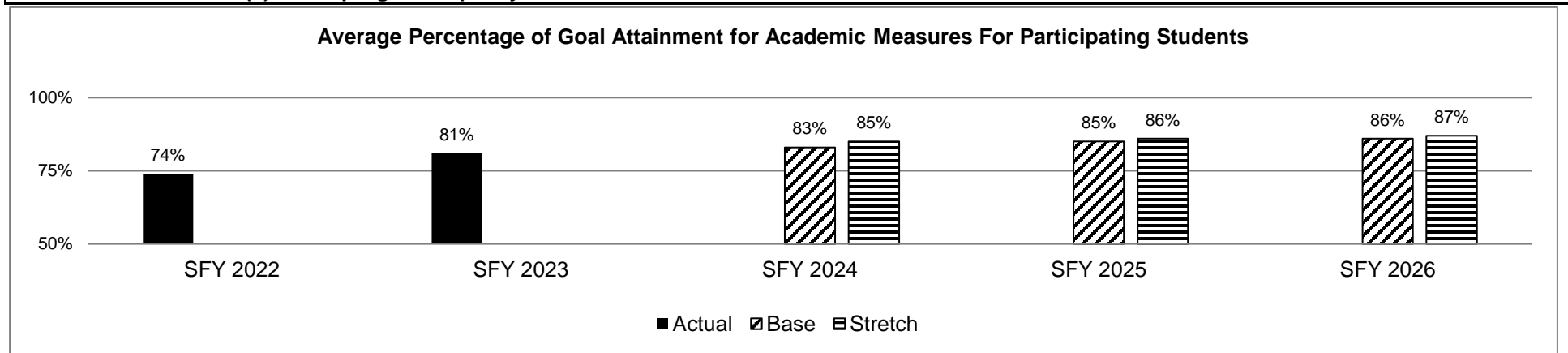
Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance



Individualized support for students on caseload is provided in two ways: through small groups for students facing similar challenges and one-on-one for the most intense situations and challenges unique to each student. Each student on caseload will have a student support plan developed through a needs and assets assessment and designed to establish individual goals targeted to meet each student's unique situation. Individual supports often include: enrichment/motivation activities, attendance monitoring, behavior interventions/social-emotional learning support, academic assistance and coordination of outside services.

2b. Provide a measure(s) of the program's quality.



Surveys assessing program quality and engagement are provided to school leadership throughout the school year and to the full school staff, community partners and parents at the end of the school year.

PROGRAM DESCRIPTION

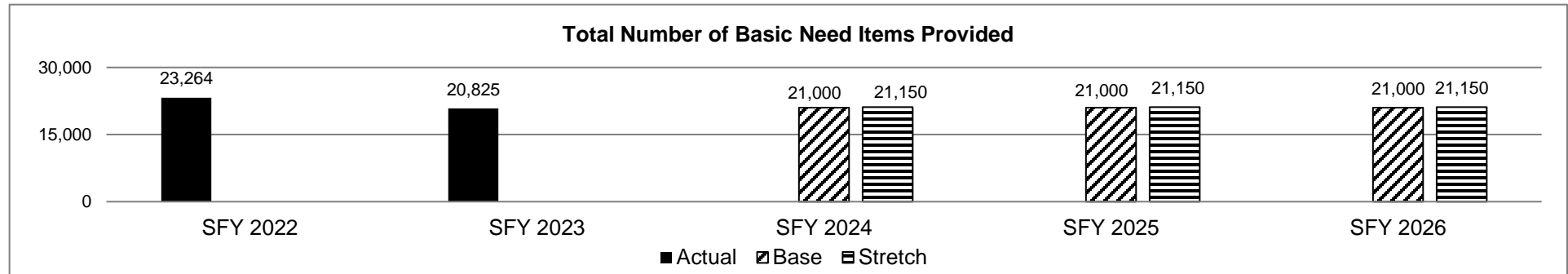
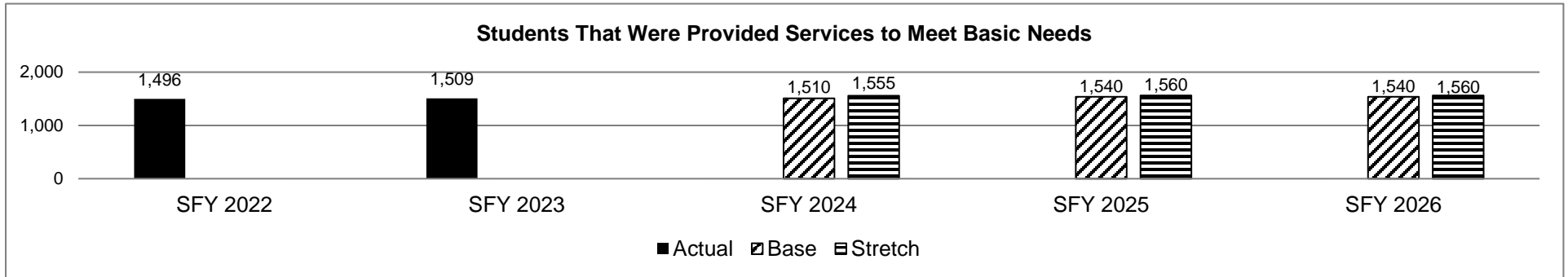
Department: Social Services

HB Section(s): 11.160

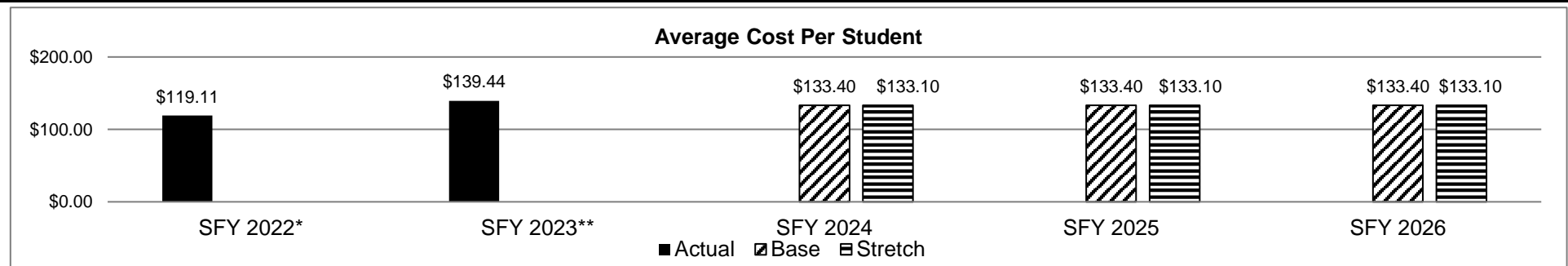
Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



*SFY 2022 represents expended of \$535,739 serving 4,498 students.

**SFY 2023 represents expended of \$568,619 serving 4,078 students.

PROGRAM DESCRIPTION

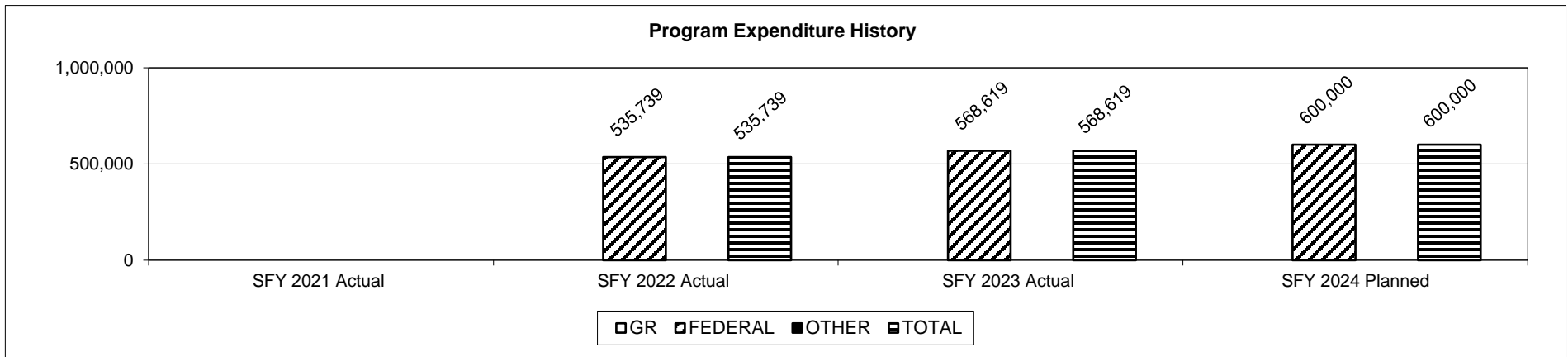
Department: Social Services

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.160

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Drew Lewis Foundation Poverty Prevention

Budget Unit: 90114C
HB Section: 11.160

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	700,000	0	700,000
TRF	0	0	0	0
Total	0	700,000	0	700,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	700,000	0	700,000
TRF	0	0	0	0
Total	0	700,000	0	700,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The mission of the Drew Lewis Foundation (DLF) Poverty Prevention Program (PPP) is to educate, empower, and support underserved families through personalized programs and coaching to increase quality of life and build resilient communities. DLF works with youth and adults from diverse socioeconomic backgrounds and aims to improve their quality of life through access to resources and community engagement. DLF has a number of community betterment initiatives that will help to improve the quality of life for the people of Southwest Missouri. The main DLF initiative for this funding is Reaching Independence through Support and Education (RISE).

3. PROGRAM LISTING (list programs included in this core funding)

Drew Lewis Foundation (DLF) Poverty Prevention Program (PPP)

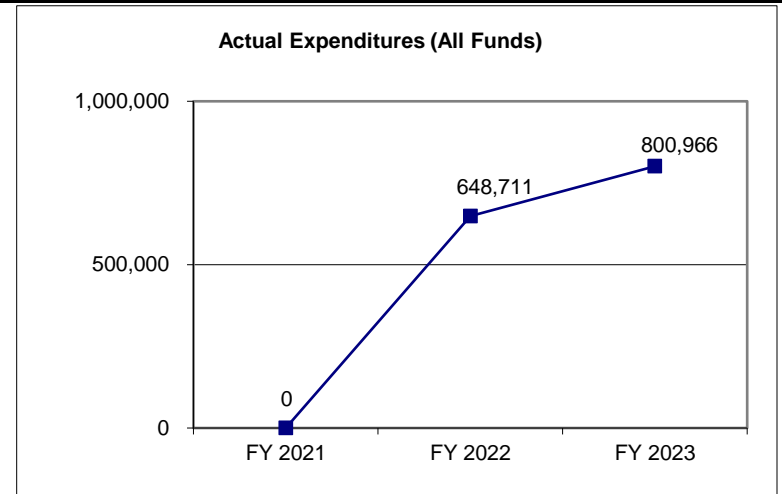
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance - Drew Lewis Foundation Poverty Prevention

Budget Unit: 90114C
HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	700,000	950,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	700,000	950,000	1,000,000
Actual Expenditures (All Funds)	0	648,711	800,966	N/A
Unexpended (All Funds)	0	51,289	149,034	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	51,289	149,034	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022 - There was a core increase of \$700,000 FF.

(2) FY 2023 - There was a one-time core increase of \$250,000 FF.

(3) FY 2024 - There was a core reduction of the one-time FY 2023 \$250,000 FF funding; however, in FY 2024, this was funded \$300,000 FF additional one-time funding for a total of \$1,000,000. (\$300,000 one-time; \$700,000 on-going)

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

RISE DREW LEWIS SPFLD

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	1,000,000	0	1,000,000	
		Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	231 7781	PD	0.00	0	(300,000)	0	(300,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES			0.00	0	(300,000)	0	(300,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	700,000	0	700,000	
		Total	0.00	0	700,000	0	700,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	700,000	0	700,000	
		Total	0.00	0	700,000	0	700,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RISE DREW LEWIS SPFLD									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	800,966	0.00	1,000,000	0.00	700,000	0.00	700,000	0.00	
TOTAL - PD	800,966	0.00	1,000,000	0.00	700,000	0.00	700,000	0.00	
TOTAL	800,966	0.00	1,000,000	0.00	700,000	0.00	700,000	0.00	
GRAND TOTAL	\$800,966	0.00	\$1,000,000	0.00	\$700,000	0.00	\$700,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RISE DREW LEWIS SPFLD								
CORE								
PROGRAM DISTRIBUTIONS	800,966	0.00	1,000,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	800,966	0.00	1,000,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$800,966	0.00	\$1,000,000	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$800,966	0.00	\$1,000,000	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Drew Lewis Foundation Poverty Prevention

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.160

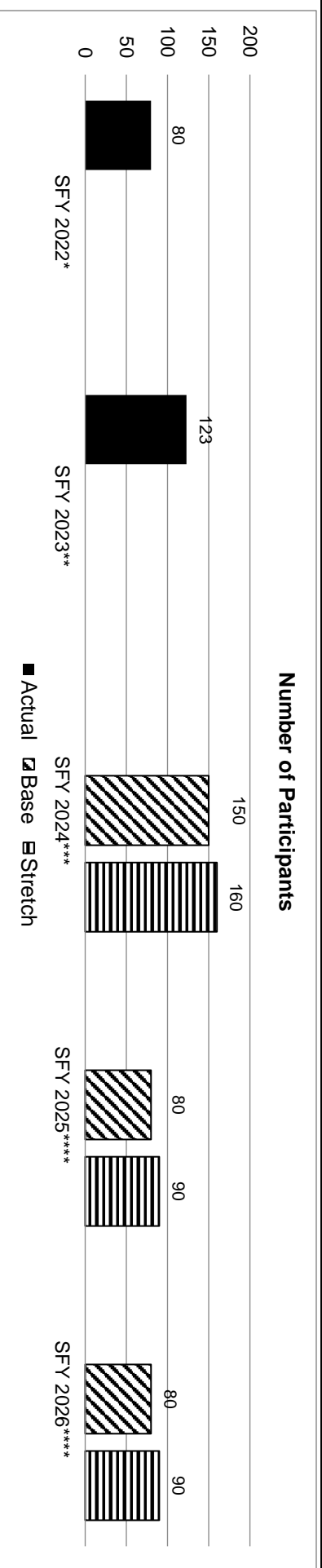
1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

Department of Social Services (DSS), Family Support Division (FSD) is collaborating with the Drew Lewis Foundation (DLF) Reaching Independence through Support and Education (RISE) Program. RISE provides support, skills, and resources that empower families to advance their social mobility. Empowering families to set goals and achieve them through small, realistic steps helps participants feel accomplished and self-sufficient. By delivering holistic services, individuals can identify strengths and focus on solution-based steps to help their families overcome the challenges that have kept them living in poverty. The program focuses on ten key areas to build stability and self-sufficiency in their lives which include: accountability, parent training, reliable transportation, affordable housing, quality childcare, budgeting/banking, financial planning, job training/education, resolving legal issues, and health and well-being.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by tracking the self-sufficiency of members. The tracking will use a traditional Likert scale, which uses a rating system of one to five (one being the least amount of self-sufficiency, five being the highest amount of self-sufficiency). The areas of measurement are grouped into the following sixteen categories: Housing; Transportation; Employment; Educational/Academic Attainment; Income/Budget; Health Insurance; Physical Health; Mental Health/Substance Abuse; Psychosocial Environmental; Stressors; Parenting Skills; Quality Childcare; Legal Resolution; Food Security; Home Safety; and Community Involvement.

This measure was updated in FY 2024. Data to be reported in the FY 2026 Budget Request.

PROGRAM DESCRIPTION

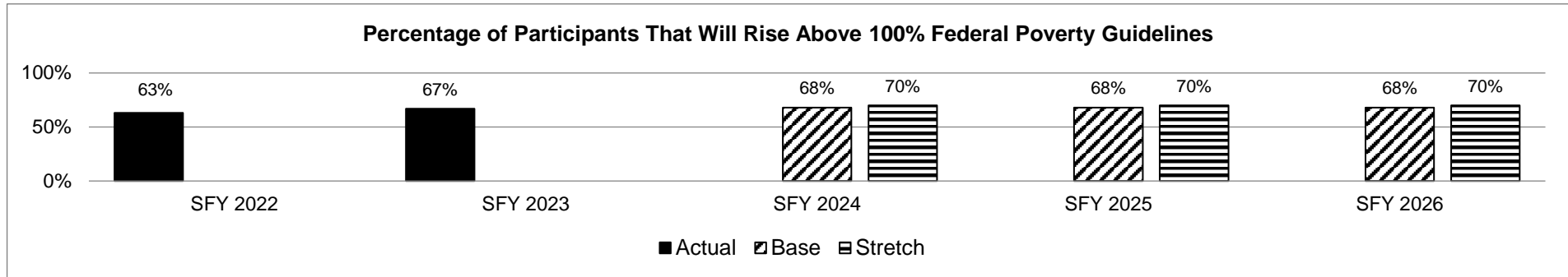
Department: Social Services

HB Section(s): 11.160

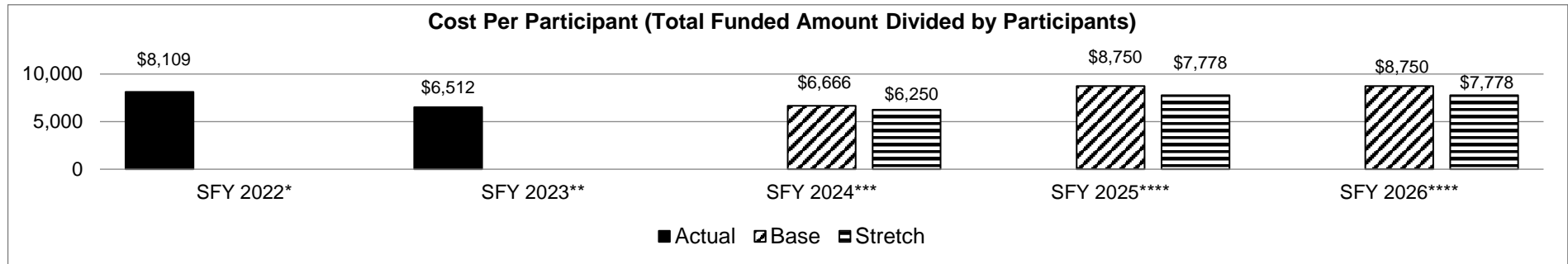
Program Name: Drew Lewis Foundation Poverty Prevention

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



*SFY 2022 represents expended of \$648,711 serving 80 participants.

**SFY 2023 represents expended of \$800,966 serving 123 participants.

***SFY 2024 projections reflect funding of \$1,000,000.

****SFY 2025 and 2026 projections reflect funding of \$700,000.

PROGRAM DESCRIPTION

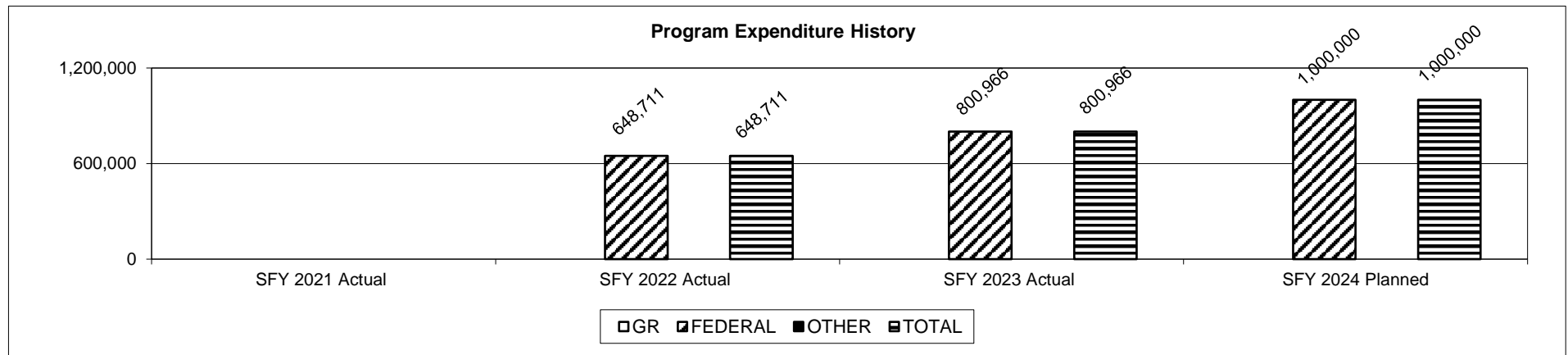
Department: Social Services

Program Name: Drew Lewis Foundation Poverty Prevention

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.160

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Annie Malone's Economic Mobility Programming

Budget Unit: 90152C
HB Section: 11.160

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,000,000	0	3,000,000
TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,000,000	0	3,000,000
TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The mission of the Annie Malone Children & Family Services Economic Mobility Programming offers a comprehensive initiative empowering youth and families through viable employment, education, emergency support, and personal growth including behavioral health and substance abuse services, fostering a resilient and thriving community.

3. PROGRAM LISTING (list programs included in this core funding)

Annie Malone's Economic Mobility Programming

CORE DECISION ITEM

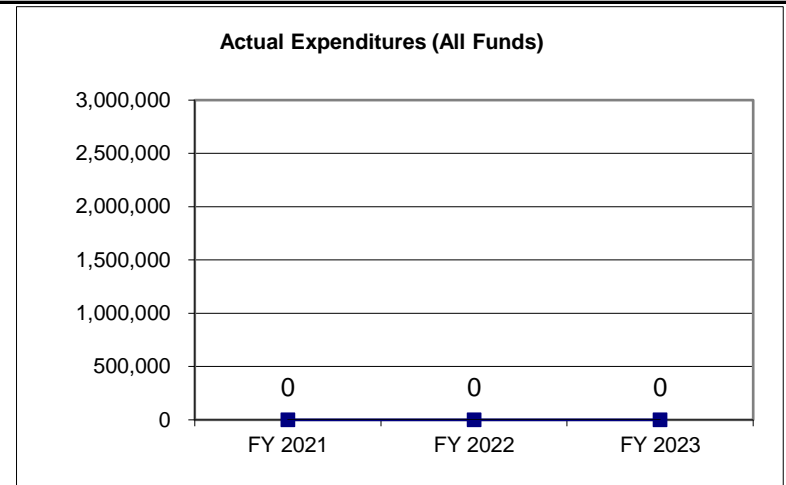
Department: Social Services
Division: Family Support
Core: Annie Malone

Budget Unit: 90152C
HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

Notes:

(1) This is a newly funded program for FY 2024 FF TANF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ANNIE MALONE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANNIE MALONE									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL - PD	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANNIE MALONE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Annie Malone

Program is found in the following core budget(s): Annie Malone

1a. What strategic priority does this program address?

Safety & well-being for children and youth

1b. What does this program do?

Department of Social Services (DSS), Family Support Division (FSD) is collaborating and engaging in an expanded public-private partnership with Annie Malone Children & Family Services to implement Annie Malone's Economic Mobility Programming. The program provides support, skills, education, training, and resources that children and families need to advance their social mobility, enhance behavioral health, improve family stability, and sustain viable employment.

2a. Provide an activity measure(s) for the program.

Number of Participating Families

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey. The already developed and approved Council on Accreditation (COA) logic model and survey will be used, which is based on quantitative and qualitative measures given quarterly.

The survey will be conducted on a quarterly basis. The questions are designed to determine:

- Overall satisfaction with the services provided.
- The degree to which the participant has received the services requested/needed.
- Whether such services have made a difference in their economic status.
- Whether the services provided helped to overcome identified obstacles.

Data to be reported in the FY 2026 Budget Request.

PROGRAM DESCRIPTION

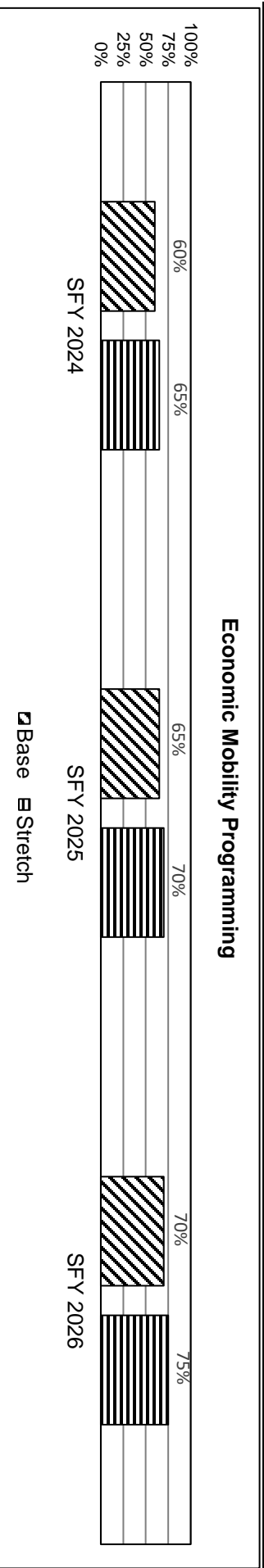
Department: Social Services

Program Name: Annie Malone

Program is found in the following core budget(s): Annie Malone

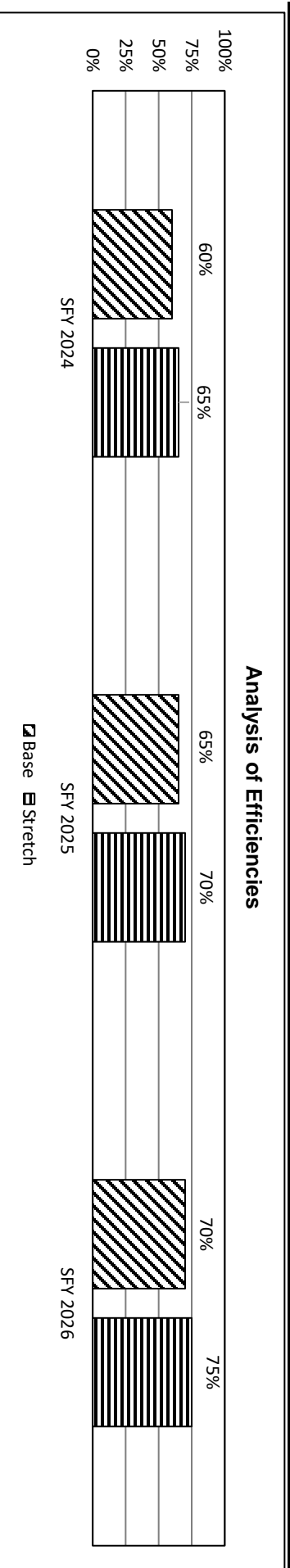
HB Section(s): 11.160

2c. Provide a measure(s) of the program's impact.



Economic Mobility Programming: 60% of clients will either obtain gainful employment, increased pay rate, increased opportunity for higher education, or increased social responsibility which leads to reduced rates of incarceration, recidivism, and reliance on public assistance.

2d. Provide a measure(s) of the program's efficiency.



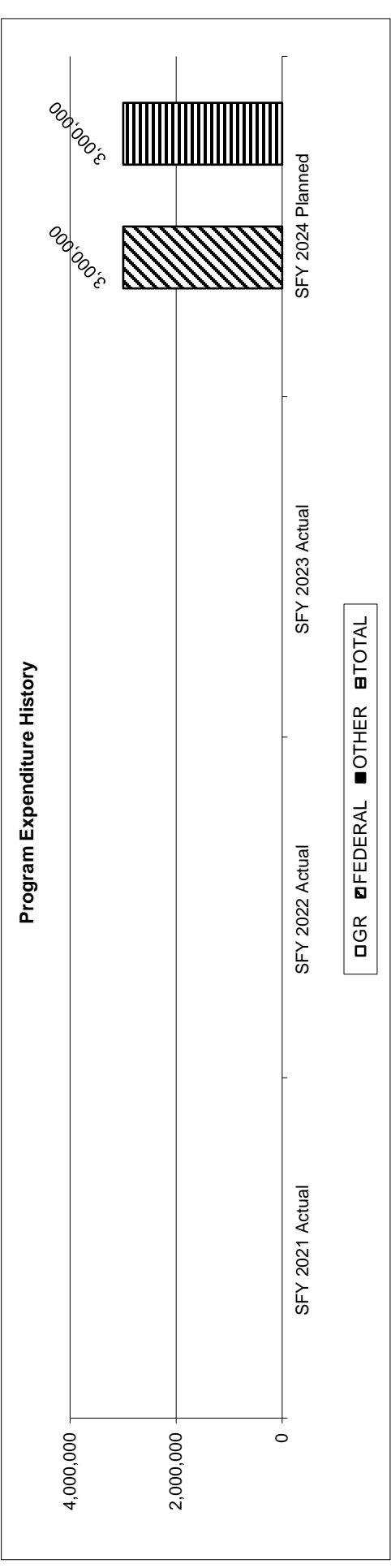
The analysis of efficiency will be conducted through eight (8) specific measurable goals due to the variety of supported services this programming will offer to effectively support the diverse needs of the participants:

- (1) obtain gainful employment,
- (2) increased pay rate,
- (3) increased opportunity for higher education,
- (4) reduced substance use in efforts to obtain viable employment,
- (5) continued substance abstinence in the continuation of viable employment,
- (6) as a result of therapy participation, increased level of functioning as evidenced by an increased score of at least 2 points on any one category of the DLA – 20 (Daily Living Activities),
- (7) increased acts of community service,
- (8) reduction in further judicial intervention while participating in program.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Annie Malone
Program is found in the following core budget(s): Annie Malone
HB Section(s): 11.160

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMO. Federal law : PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C
HB Section: 11.165

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,500,000	0	2,500,000
TRF	0	0	0	0
Total	0	2,500,000	0	2,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,500,000	0	2,500,000
TRF	0	0	0	0
Total	0	2,500,000	0	2,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits to meet basic needs, a variety of employment and training programs, as well as youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Responsible Fatherhood Initiative programs connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks.

3. PROGRAM LISTING (list programs included in this core funding)

Healthy Marriage/Fatherhood

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

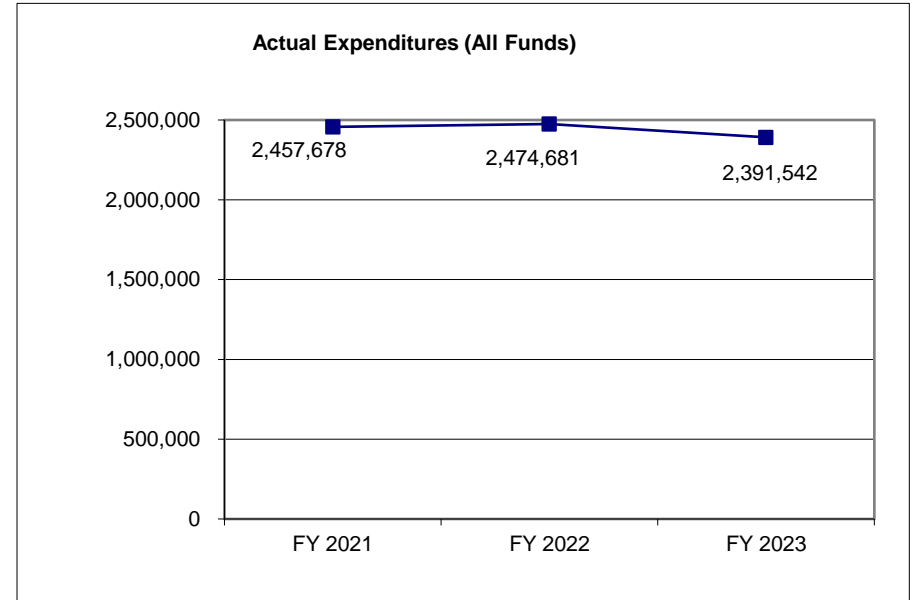
Budget Unit: 90115C
HB Section: 11.165

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,500,000	2,500,000	2,500,000	2,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,500,000	2,500,000	2,500,000	2,500,000
Actual Expenditures (All Funds)	2,457,678	2,474,681	2,391,542	N/A
Unexpended (All Funds)	42,322	25,319	108,458	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	42,322	25,319	108,458	N/A
Other	0	0	N/A	N/A

*Current Year restricted amount is as of January 15, 2024.
Reverted includes the statutory three-percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HEALTHY MARRIAGE/FATHERHOOD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	0	2,500,000	0	2,500,000	
	Total	0.00	0	2,500,000	0	2,500,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,500,000	0	2,500,000	
	Total	0.00	0	2,500,000	0	2,500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,500,000	0	2,500,000	
	Total	0.00	0	2,500,000	0	2,500,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTHY MARRIAGE/FATHERHOOD									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	2,391,542	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	
TOTAL - PD	2,391,542	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	
TOTAL	2,391,542	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	
GRAND TOTAL	\$2,391,542	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHY MARRIAGE/FATHERHOOD								
CORE								
PROGRAM DISTRIBUTIONS	2,391,542	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	2,391,542	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$2,391,542	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,391,542	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

90115C

HB Section(s):

11.165

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

1a. What strategic priority does this program address?

Economic Independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners and coordinates with organizations to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

The Responsible Fatherhood projects are designed to provide relationship and parenting skills in addition to access to programs which promote the opportunity for fathers to support their children emotionally and financially. Temporary Assistance for Needy Families (TANF) block grant funds were appropriated in FY 2017 as a result of the passage of SB 24 (2015, Section 208.067, RSMo.) to support fatherhood program initiatives. The programs listed below are fully or partially supported by the Healthy Marriage/Responsible Fatherhood grants for FY 2024.

The Responsible Fatherhood Programs (RFP): Provide a responsible fatherhood/parenthood curriculum, as well as supportive services designed to address parenting skills, co-parenting, domestic violence, child support, and provide employment/educational opportunities. The programs also improve the abilities of fathers to support their children. This includes active engagement with child support outreach specialists to facilitate the payment of child support obligations. These funds are awarded on a regional basis and include:

- Region 1: Powerhouse Community Development Corporation (PCDC) based in Columbia serving Central and Northern Missouri
- Region 2: Pending award
- Region 3: Connections to Success (CtS) in Metropolitan Kansas City
- Region 4: Good Dads, Inc. based in Springfield and serving Southwest Missouri
- Region 5: Community Partnership of Southeast Missouri (CPSEMO) based in Cape Girardeau and serving Southeast Missouri

Healthy Families, Court Diversion and Employment-based Fatherhood Initiatives: The following programs address a variety of barriers which affect healthy marriage and responsible parenthood:

The New Pathways for Fathers and Families (NPFF): Area Resources for Community and Human Services (ARCHS), Saint Louis Agency on Training and Employment (SLATE), and the 22nd Judicial Circuit Court partnership, provide fathers facing contempt charges for nonpayment of child support an alternative to incarceration that includes intensive services in employment readiness and parenting activities. This program is intended to provide fathers with services and support to enable them to successfully comply with child support orders.

Urban League Transition for Change Employment Program (TFCEP): This employment program works in collaboration with Family Support Division, St. Louis County Family Court, St. Louis County Prosecuting Attorney's Office Child Support Unit, and other participating Missouri Correctional Institutions. All participants are justice involved. The program provides job search and employability skill services that assist participants to move from unemployed to permanently employed. The Transition for Change Employment Program incorporates the following practices to achieve the program's goals: readiness assessment, individualized employment plan, coordinated network of services and employers, transitional employment and on the job training, and comprehensive case management.

PROGRAM DESCRIPTION

Department: Social Services

90115C

HB Section(s):

11.165

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

Big Brothers Big Sisters Program: This fatherhood program has three parts. The Fatherhood Prevention Program matches 200 young men with a Big Brother or a Big Couple. This program provides opportunities to understand the importance of fatherhood and healthy relationships with peers, and strategies to avoid issues related to early fatherhood, drugs, and alcohol. The ABC Today Schools Program assigns a resource officer in two schools to identify and help high-risk students build a plan to address school and home challenges. These students are matched with a Big Brother/Big Sister mentor and may be referred to the Fatherhood Prevention Program. The First Job Program is an employment program for young men and women designed to help eighth graders prepare for their first job. Young men and women in the Fatherhood Prevention or the ABC Today Schools Programs may also be able to participate in the First Job Program.

Youth Alliance Fatherhood Program Providing Opportunities for Work, Education and Responsibility (POWER): This employment program is operated by the St. Joseph Youth Alliance and the County Prosecuting Attorneys from Buchanan, Andrew, Clinton, and DeKalb Counties. Community partners (such as re-entry programs, probation and parole, and the Missouri Department of Corrections) as well as the Prosecuting Attorney offices may refer individuals to the Youth Alliance for education and support services, with a focus on employment. Employment support services are based on the Workforce Innovation Opportunity Act (WIOA) model, which embraces employment and training services, including supported employment. The program helps participants move from unemployed to permanently employed. Youth Alliance also provides facilitators for selected youth programs.

Total Man Community Development Corporation (CDC) Dads Achieving Destiny Successfully (DADS) Program/Kansas City Municipal Court Reinstatement Court: The objective of DADS is to increase the submission of child support payments by fathers who have fallen behind due to employment barriers. Specifically, recipients of these services shall be fathers involved with the Missouri Child Support Program. The majority of the participants will be referred to this program by the 16th Judicial Court of Missouri-Kansas City Municipal Division municipal court. Total Man also provides facilitators for selected youth programs.

Community Partnership of Southeast Missouri/Empowering Dads to Gain Employment (EDGE) Program: This employment/fatherhood program with the Community Partnership of Southeast Missouri serves fathers in a twelve-county area (Bollinger, Butler, Cape Girardeau, Dunklin, Mississippi, New Madrid, Pemiscot, Perry, St. Francois, Stoddard, Wayne and Scott counties). The EDGE Program offers fathers comprehensive job assistance that focuses on rapid job search and addresses the post-employment needs of the father for continued employment success. This program also provides responsible parenting resources which include parenting education groups, child support education seminars, mentoring/support groups, and parent/child events.

Metro Lutheran Ministry H.O.P.E. (Helping Our Parents Excel) Program within the Clay County Parenting Court: The Clay County Parenting Court provides an alternative to contempt charges for non-support by providing intensive services in employment readiness and parenting activities, thereby increasing the potential for greater child support collections. All participants are required to successfully complete the Metro Lutheran Ministry H.O.P.E. program, which provides participants with education and other resources to enhance parenting skills, strengthen parents' relationship with their children, spouses, co-parents and employers, and improve personal long-term economic stability for parents.

Future Leaders Today: The Future Leaders Today program is a program targeted at youths age 12-17 that have one or more of the following Individual/Family Risk Factors: living in a single-parent household; residing in a household receiving TANF funds; experiencing academic difficulties; is in danger of, or has been, previously held back to repeat one or more academic years; experiencing truancy concerns; is reported to have behavior issues; is involved in the juvenile justice system; has one or both parents who are incarcerated; is pregnant; has siblings who are teen parents; or is a teen parent. The core services provided are: improving educational performance; life skills; parental involvement; recreation, sports, cultural and artistic; adult mentors; service-learning; and teen outreach.

PROGRAM DESCRIPTION

Department: Social Services

90115C

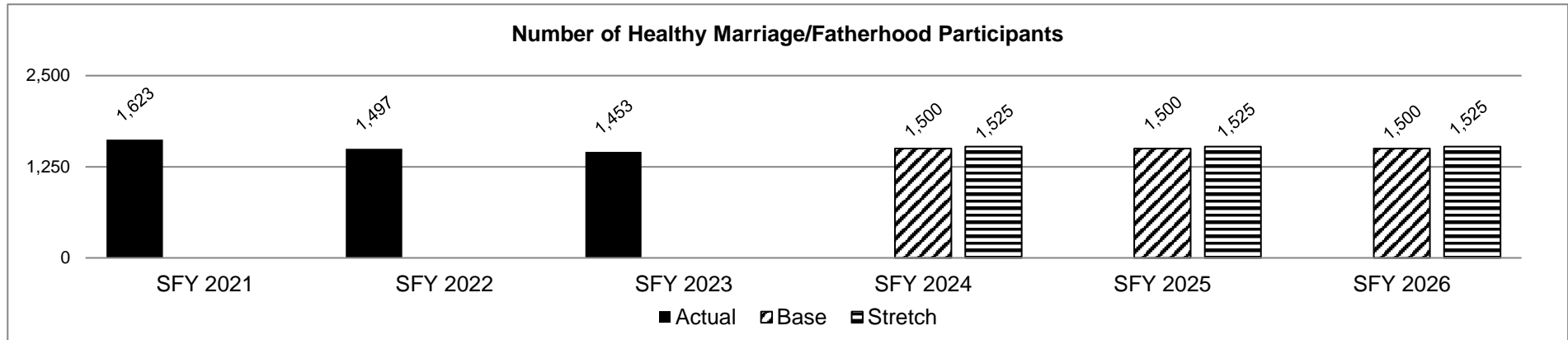
HB Section(s):

11.165

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by child support administration. Surveys are gathered from the five regional fatherhood groups through a pre-survey upon entry into the program and a post-survey of participants during their 90-day review.

FSD is in the process of developing a composite measure of both survey responses and survey participation as a procedure continues to develop which allows both the vendors and FSD to get an accurate picture of the quality of the program. Currently, FSD is using two measures of program quality. The first reflects the percentage of completed post-surveys returned after 90 days. While the second shows the percentage of participants who responded positively to the survey question: "This program has given me the tools to become a more responsible father."

In FY 2023, out of 326 participants that took the pre-survey, 87 completed the post-survey, a completion rate of 27% which is still short of the FY 2022 goal of 70% completion. Since the program vendors are responsible for administering the 90-day post survey, FSD will continue to explore methods to improve this completion rate until the goal of 70% is reached.

In response to the survey question: "This program has given me the tools to become a more responsible father," 99.3% responded "yes" in FY 2022, while 98.4% responded "yes" in FY 2023. Our goal is to maintain between 95% and 99% "yes" responses even as a greater volume of survey responses become available.

PROGRAM DESCRIPTION

Department: Social Services

90115C

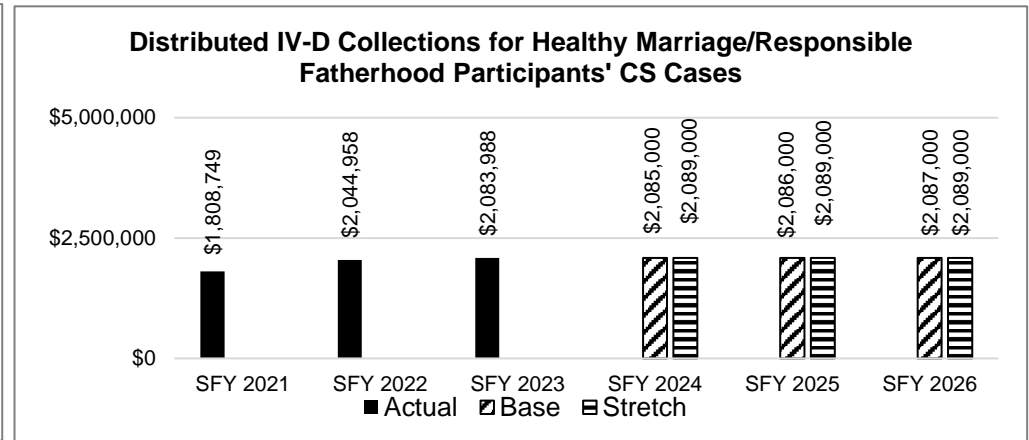
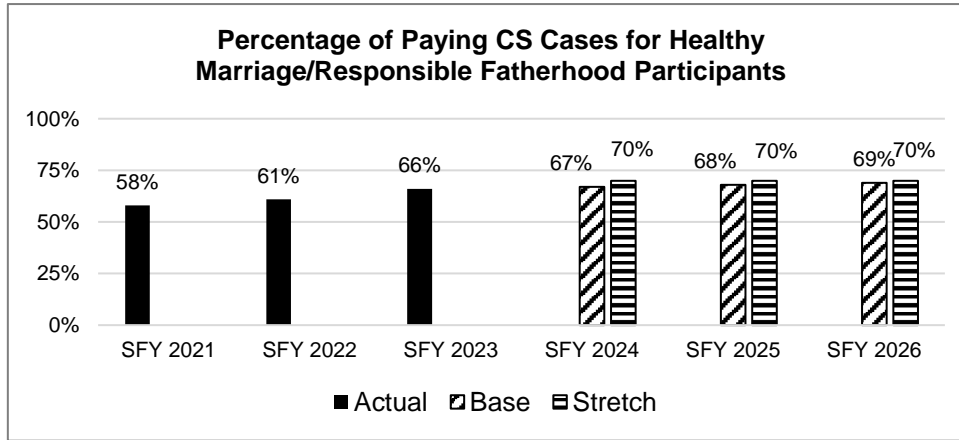
HB Section(s):

11.165

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

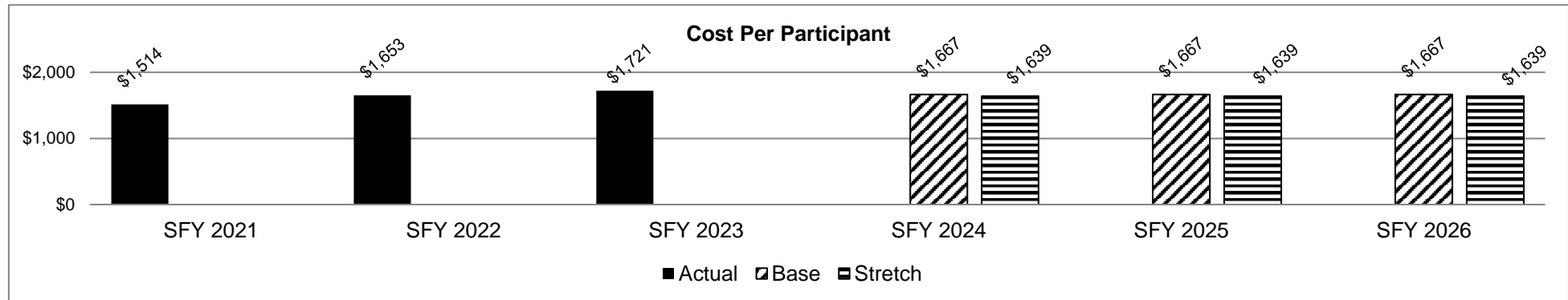
2c. Provide a measure(s) of the program's impact.



The percentage of paying cases represents the portion of our total caseload that is making payments on their child support. This percentage is expected to increase in the cases that have the fathers participating in these programs.

This represents the amount of child support collected and distributed to the person receiving support.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department: Social Services

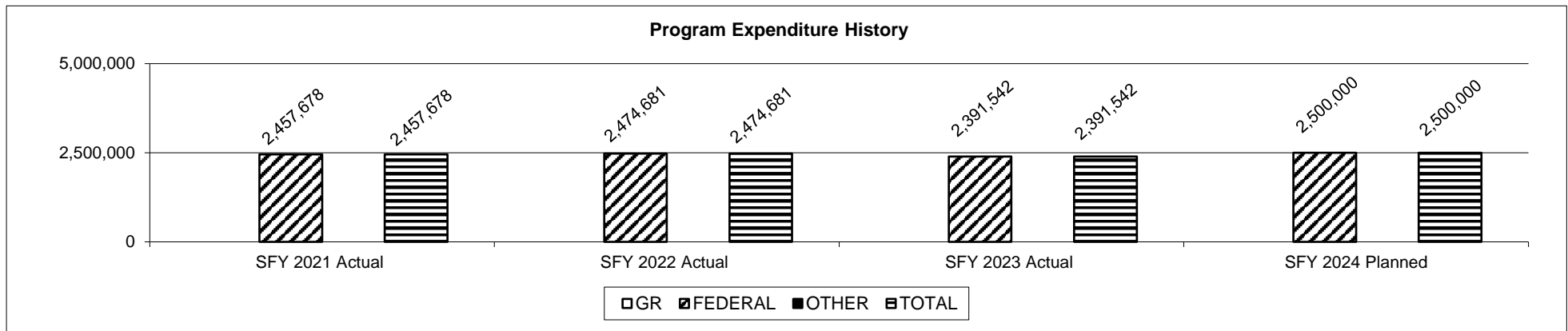
90115C

HB Section(s): 11.165

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Healthy Marriage/Fatherhood is authorized by State statute: Section 208.040, RSMo., and Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C
HB Section: 11.170

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,872	0	0	10,872
TRF	0	0	0	0
Total	10,872	0	0	10,872
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,872	0	0	10,872
TRF	0	0	0	0
Total	10,872	0	0	10,872
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time. The number of active cases fluctuates due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Supplementation

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C

HB Section: 11.170

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	12,525	10,872	10,872	10,872
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,525	10,872	10,872	10,872
Actual Expenditures (All Funds)	9,893	8,712	7,840	N/A
Unexpended (All Funds)	2,632	2,160	3,032	N/A
Unexpended, by Fund:				
General Revenue	2,632	2,160	3,032	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)		

*Current Year restricted amount is as of January 15, 2024.

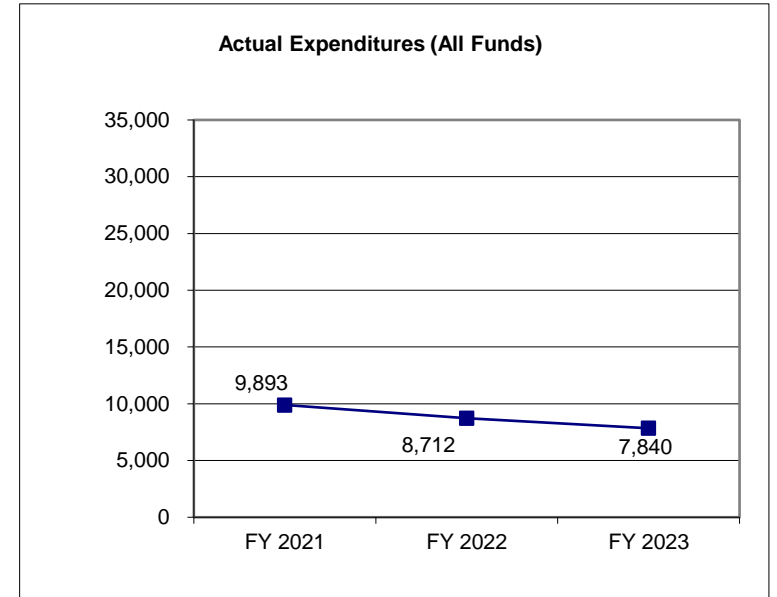
Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - There was a core reduction of \$8,500 due to a lapse which resulted from caseload decline.

(2) FY 2022 - There was a core reduction of \$1,653 due to a lapse which resulted from caseload decline.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADULT SUPPLEMENTATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,872	0	0	10,872	
	Total	0.00	10,872	0	0	10,872	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,872	0	0	10,872	
	Total	0.00	10,872	0	0	10,872	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,872	0	0	10,872	
	Total	0.00	10,872	0	0	10,872	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADULT SUPPLEMENTATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,840	0.00	10,872	0.00	10,872	0.00	10,872	0.00	
TOTAL - PD	7,840	0.00	10,872	0.00	10,872	0.00	10,872	0.00	
TOTAL	7,840	0.00	10,872	0.00	10,872	0.00	10,872	0.00	
GRAND TOTAL	\$7,840	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT SUPPLEMENTATION								
CORE								
PROGRAM DISTRIBUTIONS	7,840	0.00	10,872	0.00	10,872	0.00	10,872	0.00
TOTAL - PD	7,840	0.00	10,872	0.00	10,872	0.00	10,872	0.00
GRAND TOTAL	\$7,840	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00
GENERAL REVENUE	\$7,840	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.170

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

1a. What strategic priority does this program address?

Enhance economic independence for Missourians

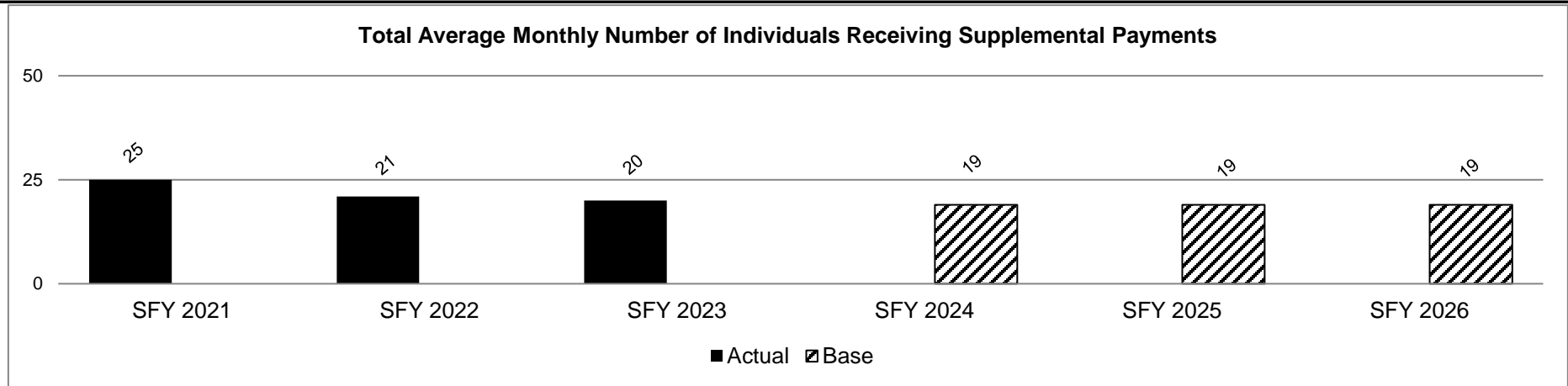
1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is determining eligibility and administering this program to help aged, blind, and disabled Missourians by providing monthly cash benefits.

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. In conjunction with the Supplemental Security Income (SSI) program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. Recipients who were not eligible for SSI, but whose incomes were less than their 1973 level, also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently, it will decline over time. The number of active cases fluctuate due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.

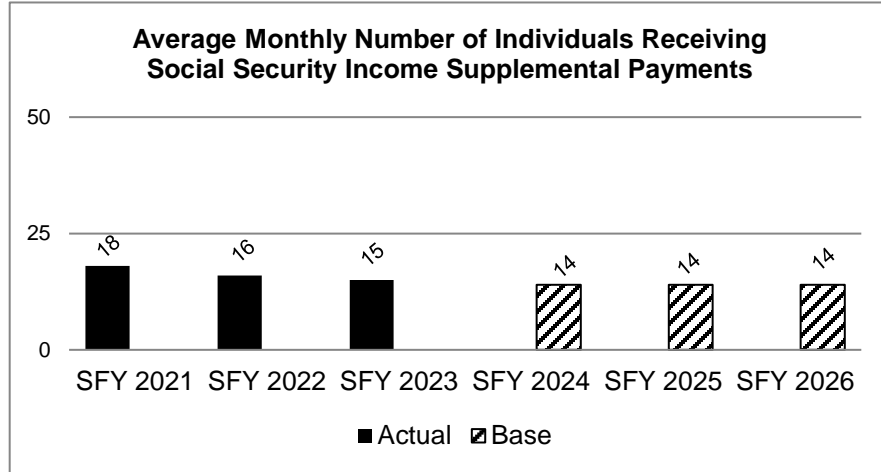
PROGRAM DESCRIPTION

Department: Social Services

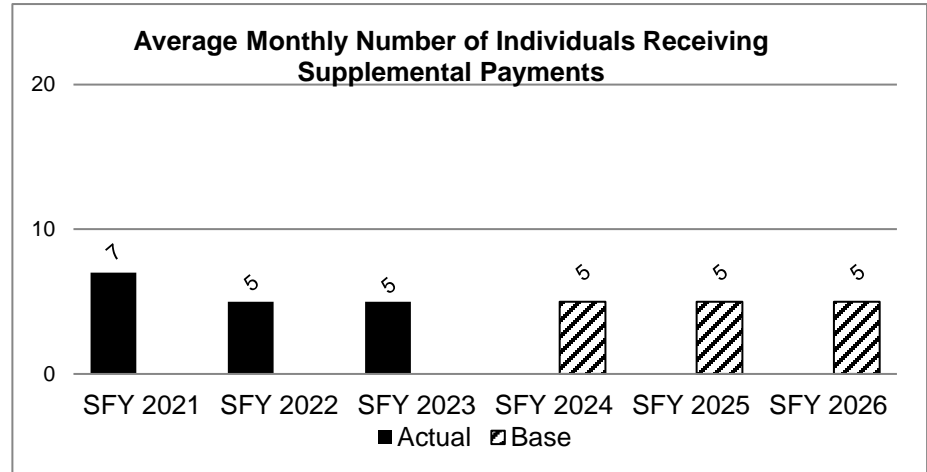
Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

HB Section(s): 11.170



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

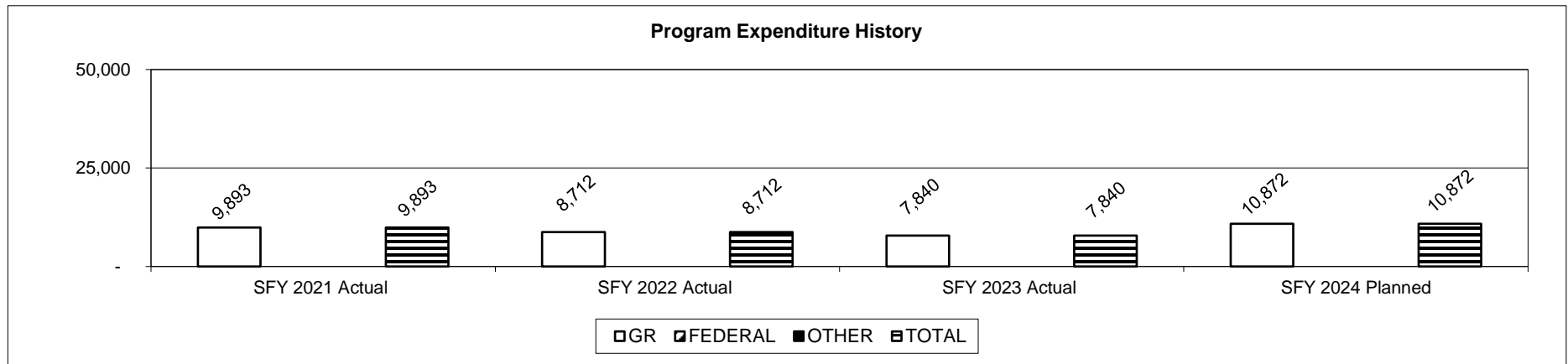
Department: Social Services

HB Section(s): 11.170

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.030, RSMo. Federal law: Section 1616 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C
HB Section: 11.175

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,420,885	0	0	25,420,885
TRF	0	0	0	0
Total	25,420,885	0	0	25,420,885

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,420,885	0	0	25,420,885
TRF	0	0	0	0
Total	25,420,885	0	0	25,420,885

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, and non-MO HealthNet certified areas of Intermediate Care Facilities or Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the base facility charge. Recipients have medical coverage under the MO HealthNet Program.

Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

3. PROGRAM LISTING (list programs included in this core funding)

Supplemental Nursing Care

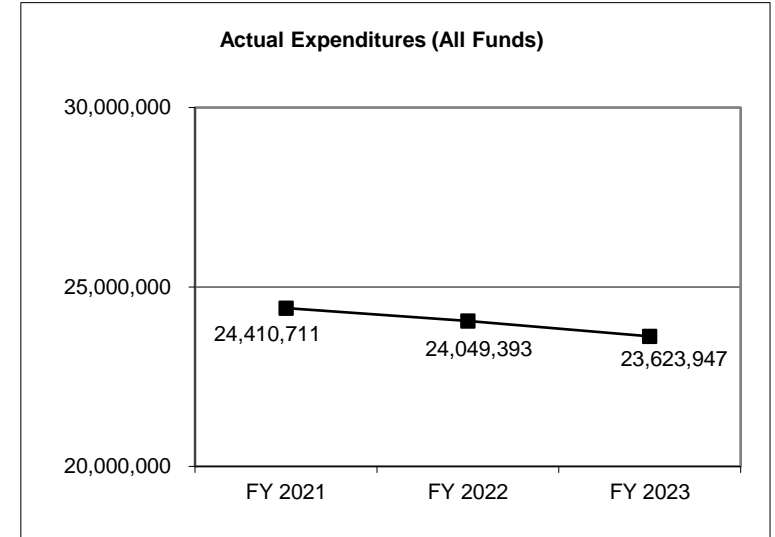
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C
HB Section: 11.175

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	25,420,885	25,420,885	25,420,885	25,420,885
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,420,885	25,420,885	25,420,885	25,420,885
Actual Expenditures (All Funds)	24,410,711	24,049,393	23,623,947	N/A
Unexpended (All Funds)	1,010,174	1,371,492	1,796,938	N/A
Unexpended, by Fund:				
General Revenue	1,010,174	1,371,492	1,796,938	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SUPPLEMENTAL NURSING CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,420,885	0	0	25,420,885	
	Total	0.00	25,420,885	0	0	25,420,885	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,420,885	0	0	25,420,885	
	Total	0.00	25,420,885	0	0	25,420,885	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	25,420,885	0	0	25,420,885	
	Total	0.00	25,420,885	0	0	25,420,885	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SUPPLEMENTAL NURSING CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	23,623,947	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	
TOTAL - PD	23,623,947	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	
TOTAL	23,623,947	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	
GRAND TOTAL	\$23,623,947	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM DISTRIBUTIONS	23,623,947	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
TOTAL - PD	23,623,947	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
GRAND TOTAL	\$23,623,947	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00
GENERAL REVENUE	\$23,623,947	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.175

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

1a. What strategic priority does this program address?

Secure and sustain healthy and safe lives for individuals

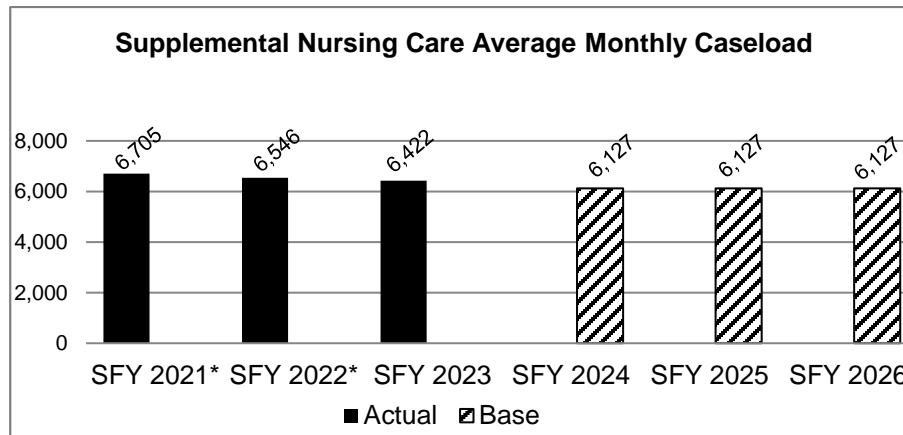
1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) determines eligibility and administers this program to help aged, blind, and disabled Missourians by providing monthly cash benefits to supplement individual's costs for care in skilled nursing and assisted living facilities.

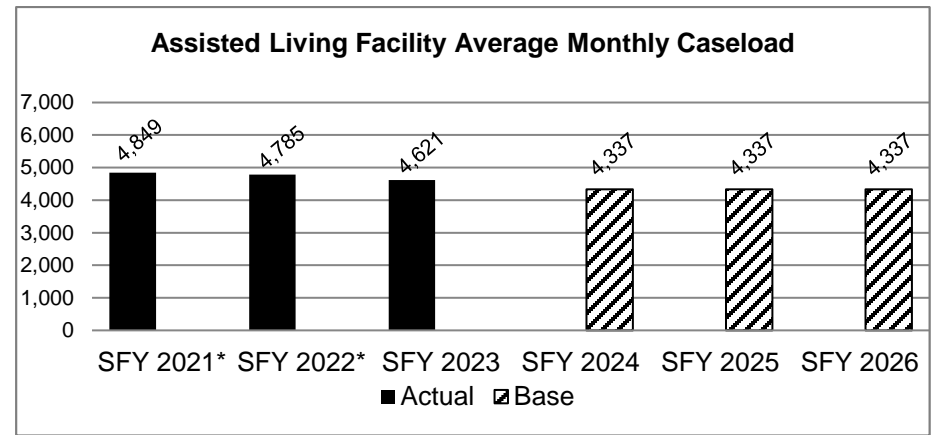
The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, and non-MO HealthNet certified areas of Intermediate Care Facilities or Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving their quality of life. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the base facility charge.

An eligible adult, living in a licensed nursing facility and found medically eligible, may receive a maximum of \$390 monthly. If living in an assisted living facility, formerly known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. This keeps people in a less restrictive and less costly environment than a nursing home.

2a. Provide an activity measure(s) for the program.



*SFY 2021 and SFY 2022 data reflects a decrease that could be attributed to changes that occurred due to the COVID-19 pandemic. Projections are based on current caseloads.



*SFY 2021 and SFY 2022 data reflects a decrease that could be attributed to changes that occurred due to the COVID-19 pandemic. Projections are based on current caseloads.

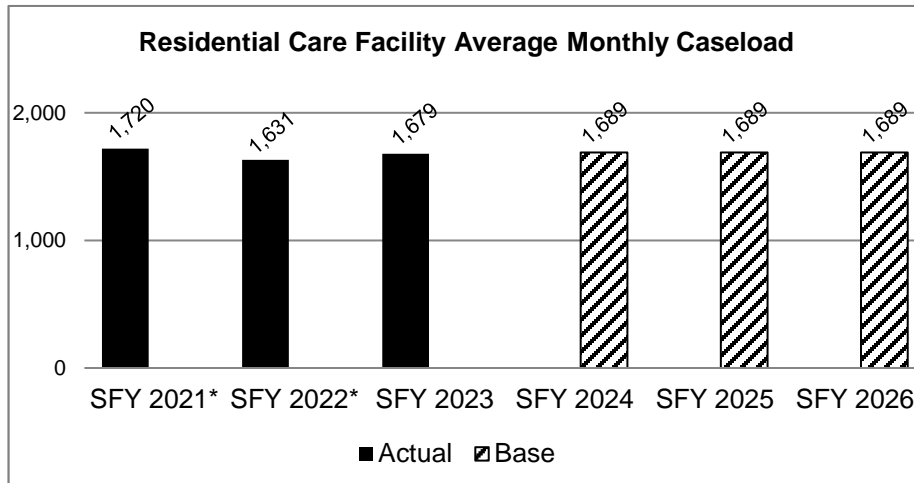
PROGRAM DESCRIPTION

Department: Social Services

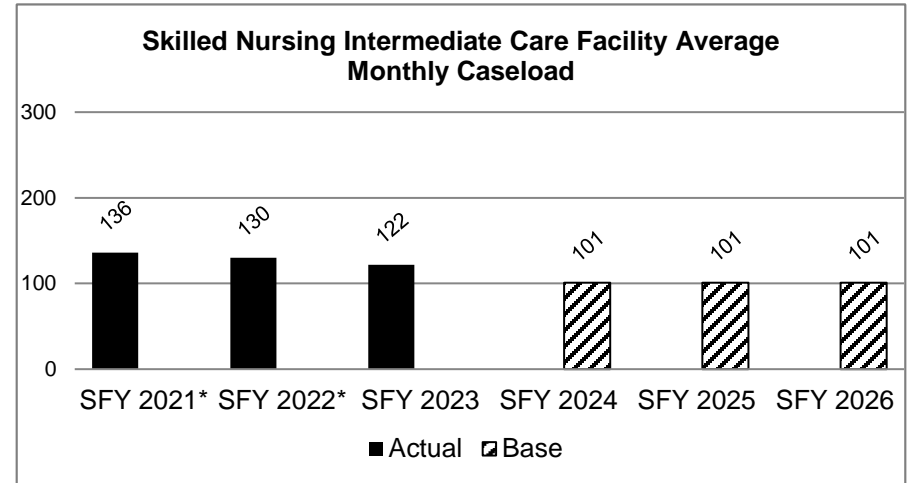
Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

HB Section(s): 11.175

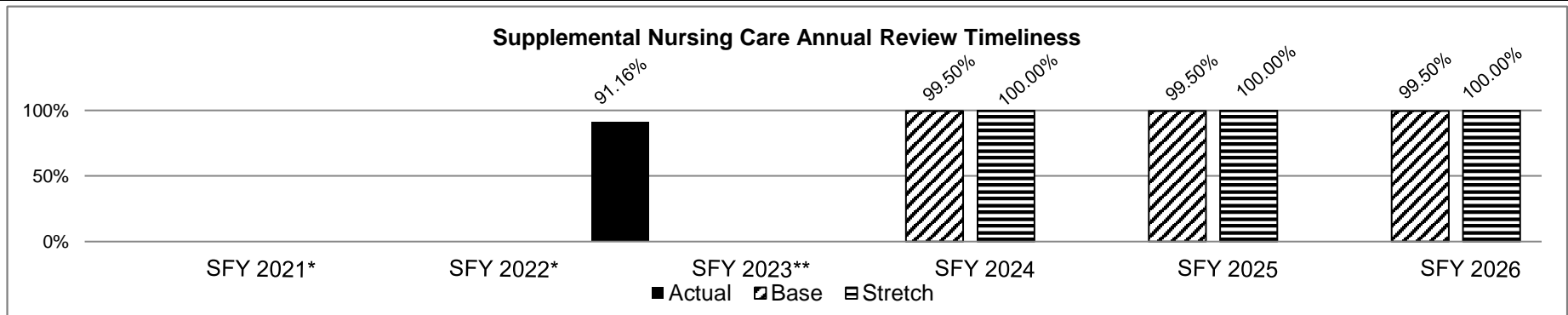


*SFY 2021 and SFY 2022 data reflects a decrease that could be attributed to changes that occurred due to the COVID-19 pandemic. Projections are based on current caseloads.



*SFY 2021 and SFY 2022 data reflects a decrease that could be attributed to changes that occurred due to the COVID-19 pandemic. Projections are based on current caseloads.

2b. Provide a measure(s) of the program's quality.



This represents the percentage of total cases that are reviewed timely during the prior 12 months (annually).

*In SFY 2021 and 2022, there is no data to report as COVID-19 Public Health Emergency (PHE) guidelines suspended the requirements of Annual Renewals.

** SFY 2023 actual is reporting for June 2023 data only when annual renewals resumed.

PROGRAM DESCRIPTION

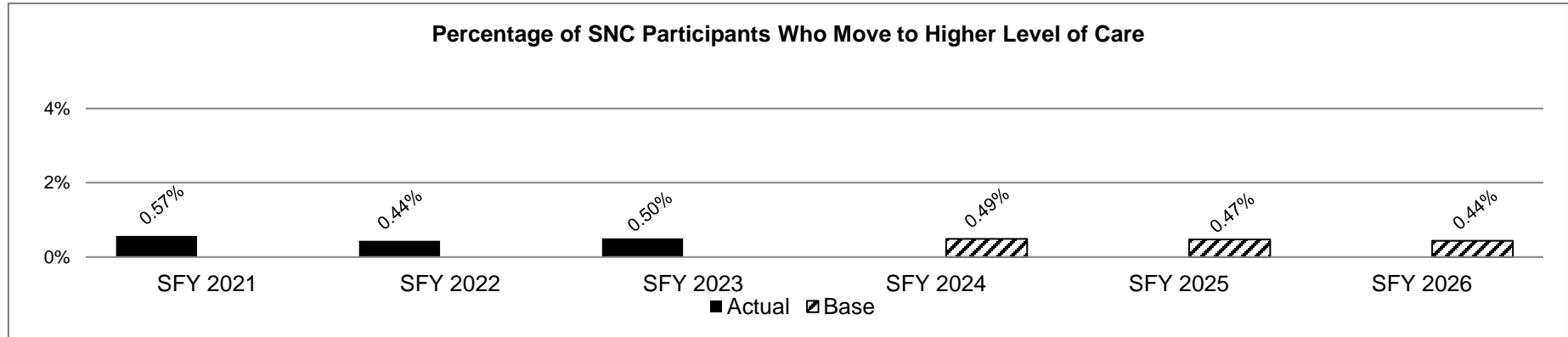
Department: Social Services

HB Section(s): 11.175

Program Name: Supplemental Nursing Care

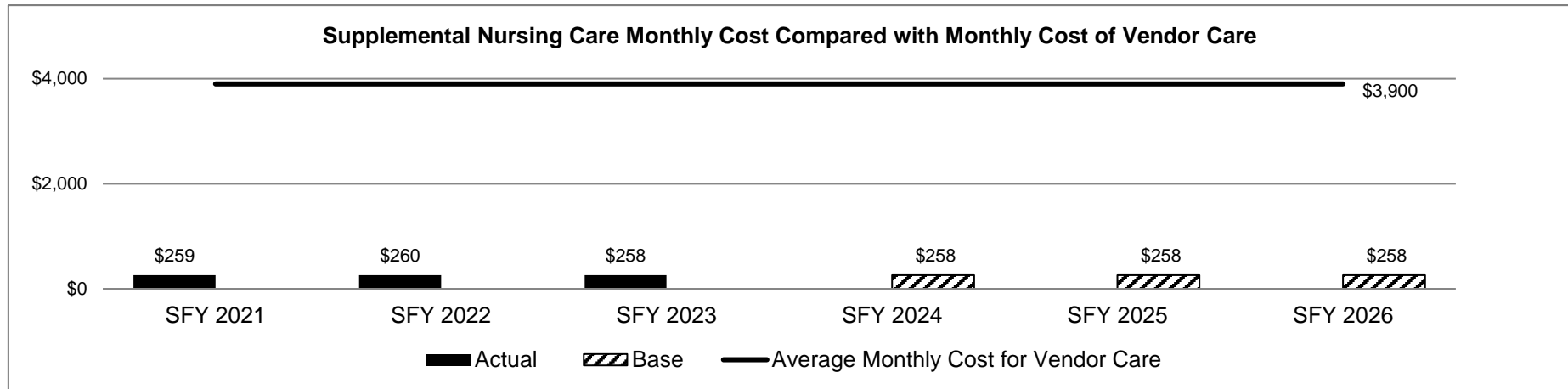
Program is found in the following core budget(s): Supplemental Nursing Care

2c. Provide a measure(s) of the program's impact.



This represents the percentage of Supplemental Nursing Care participants who leave SNC facilities and enter vendor (highest level of care in a skilled nursing facility) care.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

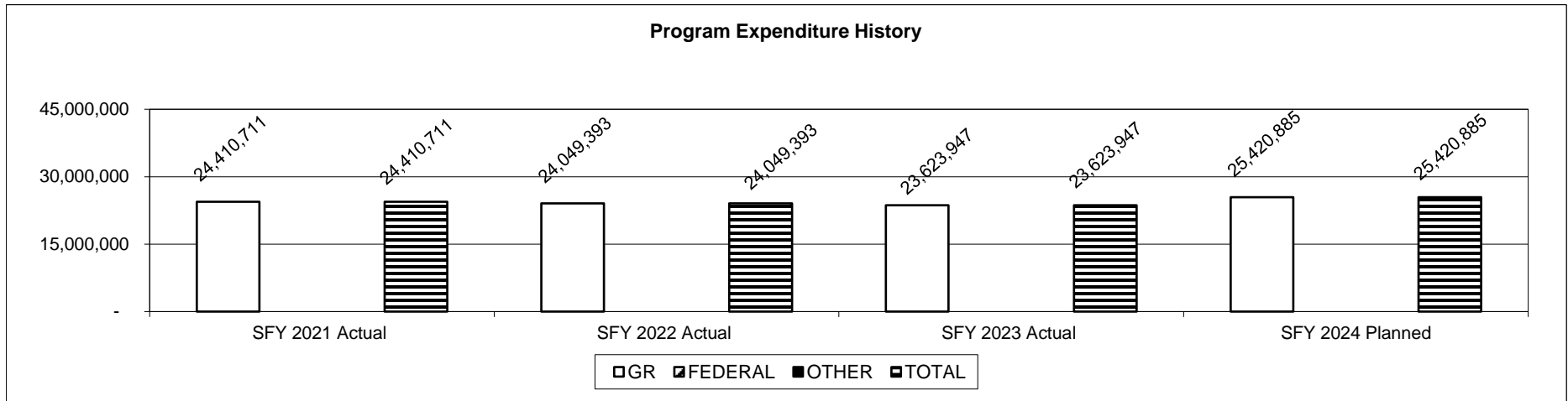
Department: Social Services

HB Section(s): 11.175

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.016 & 208.030, RSMo.; Federal law: Section 1618 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1618 of the Social Security Act, RSMo 208.030. It is an optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid Assistance.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C
HB Section: 11.180

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	38,920,024	38,920,024
TRF	0	0	0	0
Total	0	0	38,920,024	38,920,024
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Blind Pension Fund (0621) - \$38,920,024

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	38,920,024	38,920,024
TRF	0	0	0	0
Total	0	0	38,920,024	38,920,024
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Blind Pension Fund (0621) - \$38,920,024

2. CORE DESCRIPTION

This appropriation provides assistance to two groups:

Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and
Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program).

The revenue source for the Blind Pension Fund comes from an annual tax of three cents (\$.03) on each one hundred dollar (\$100) valuation on taxable property (Section 209.130, RSMo.).

3. PROGRAM LISTING (list programs included in this core funding)

Blind Pension

CORE DECISION ITEM

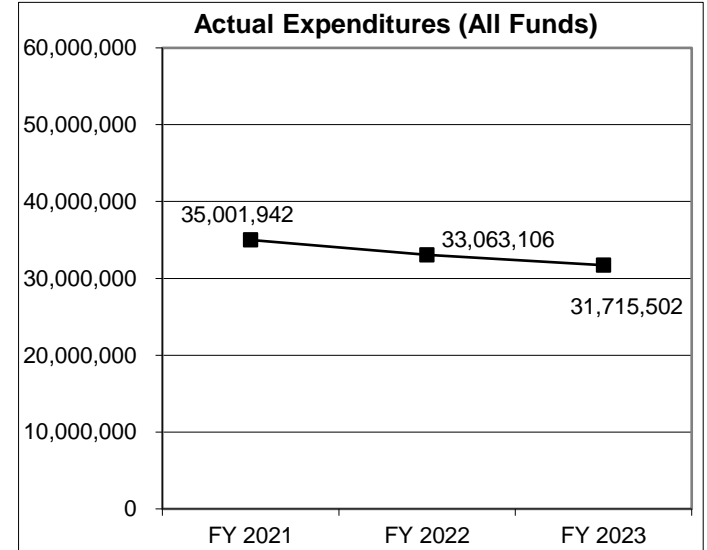
Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C

HB Section: 11.180

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	38,162,368	37,262,368	37,262,368	38,920,024
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	38,162,368	37,262,368	37,262,368	38,920,024
Actual Expenditures (All Funds)	35,001,942	33,063,106	31,715,502	N/A
Unexpended (All Funds)	3,160,426	4,199,262	5,546,866	N/A
Unexpended, by Fund:				
General Revenue	359,663	0	0	N/A
Federal	0	0	0	N/A
Other	2,800,763	4,199,262	5,546,866	N/A
	(1)	(2)		(3)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - There was a core reduction of \$10,591,850, to reflect prior settlement claims paid. There was a \$300,000 transfer from GR to the Blind Pension fund to reflect the final Blind Pension Settlement remainder.

(2) FY 2022 - There was a reduction of core transfer of \$900,000 (\$600,000 GR; \$300,000 Other Funds).

(3) FY 2024 - There was an increase of \$1,657,656 for a Blind Pension rate increase of \$39/mo. from \$750 to \$789.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BLIND PENSIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	38,920,024	38,920,024	
	Total	0.00	0	0	38,920,024	38,920,024	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	38,920,024	38,920,024	
	Total	0.00	0	0	38,920,024	38,920,024	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	38,920,024	38,920,024	
	Total	0.00	0	0	38,920,024	38,920,024	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND PENSIONS									
CORE									
PROGRAM-SPECIFIC									
BLIND PENSION	31,715,502	0.00	38,920,024	0.00	38,920,024	0.00	38,920,024	0.00	
TOTAL - PD	31,715,502	0.00	38,920,024	0.00	38,920,024	0.00	38,920,024	0.00	
TOTAL	31,715,502	0.00	38,920,024	0.00	38,920,024	0.00	38,920,024	0.00	
Blind Pension Rate Increase - 1886007									
PROGRAM-SPECIFIC									
BLIND PENSION	0	0.00	0	0.00	1,593,540	0.00	1,593,540	0.00	
TOTAL - PD	0	0.00	0	0.00	1,593,540	0.00	1,593,540	0.00	
TOTAL	0	0.00	0	0.00	1,593,540	0.00	1,593,540	0.00	
GRAND TOTAL	\$31,715,502	0.00	\$38,920,024	0.00	\$40,513,564	0.00	\$40,513,564	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
CORE								
PROGRAM DISTRIBUTIONS	31,715,502	0.00	38,920,024	0.00	38,920,024	0.00	38,920,024	0.00
TOTAL - PD	31,715,502	0.00	38,920,024	0.00	38,920,024	0.00	38,920,024	0.00
GRAND TOTAL	\$31,715,502	0.00	\$38,920,024	0.00	\$38,920,024	0.00	\$38,920,024	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$31,715,502	0.00	\$38,920,024	0.00	\$38,920,024	0.00	\$38,920,024	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.180

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

1a. What strategic priority does this program address?

Secure and sustain healthy and safe lives for individuals

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) determines eligibility and administers this program to help blind Missourians by providing monthly cash benefits.

The Blind Pension Program is cash assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. The Supplemental Aid to the Blind Program is cash assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division. In addition to the cash grant, individuals in both programs are provided with medical coverage from MO HealthNet's budget.

HB 2171 (2018) was implemented to ensure that only eligible blind Missourians are receiving benefits.

Each person eligible for Blind Pension receives a monthly cash grant and medical coverage funded by MO HealthNet, depending on eligibility. The grant is \$789. Eligibility requirements of the Blind Pension program:

- Must be 18 years of age or older;
- Missouri resident;
- United States citizen or eligible non-citizen;
- Has not given away, sold, or transferred real or personal property in order to be eligible for Blind Pension;
- Single, or married and living with spouse, and does not own real or personal property (excluding their residence) worth \$30,000 or more, with the first \$100,000 in an individual's Achieving a Better Life Experience (ABLE) account excluded;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Willing to have a medical treatment or an operation to cure their blindness unless they are 75 years old or older;
- Is not a resident of a public, private, or endowed institution except a public medical institution;
- Shall not obtain, maintain, or renew a driver license, or operate a motor vehicle with or without a valid driver's license;
- Has not pleaded guilty or been found to have violated provisions of Sections 209.010 to 209.160, RSMo.; and
- A sighted spouse may not have an annual income that is equal to or greater than 500% of the federal poverty level (FPL).

PROGRAM DESCRIPTION

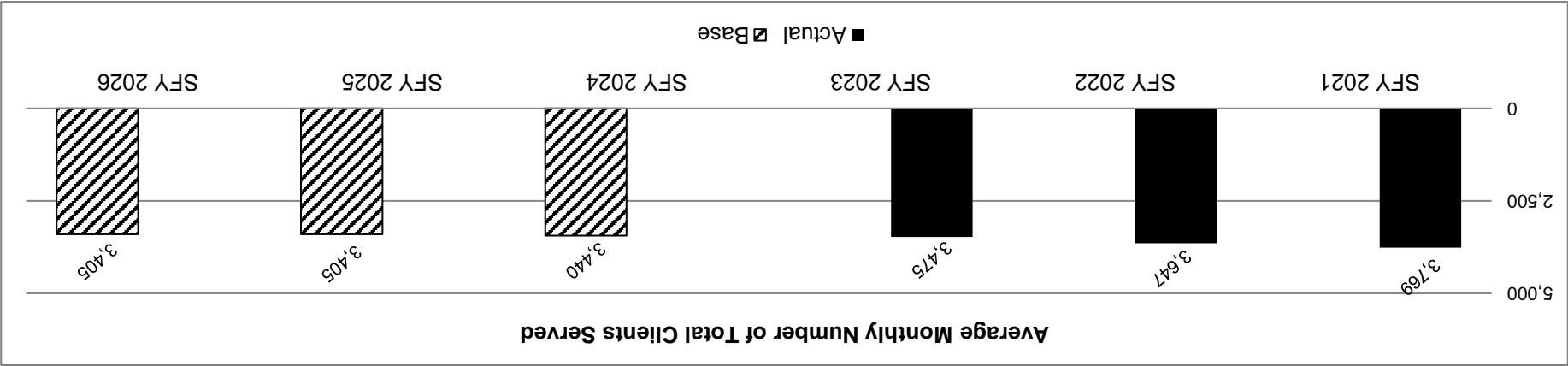
HB Section(s): 11.180

Department: Social Services
Program Name: Blind Pension
Program is found in the following core budget(s): Blind Pension

Supplemental Aid to the Blind (SAB) is operated in Missouri in conjunction with a totally state-supported blind pension program. Eligible individuals receive a monthly cash grant and Title XIX MO HealthNet benefits. The grant is the difference between the maximum grant (\$789) and the SSI payment that the individual receives. Eligibility requirements for the SAB program:

- Must be 18 years of age or older;
- Missouri resident;
- Single and does not own real or personal property (excluding their residence) worth more than \$5,726 or, if married and living with spouse, does not own real or personal property worth more than \$11,452 individually or jointly;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Is not a resident of a public, private or endowed institution except a public medical institution; and
- Has applied for Supplemental Security Income (SSI).

2a. Provide an activity measure(s) for the program.



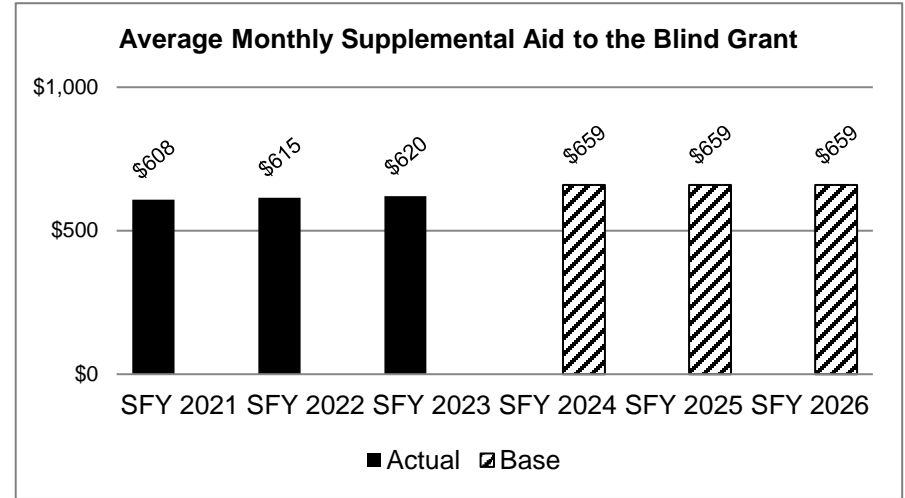
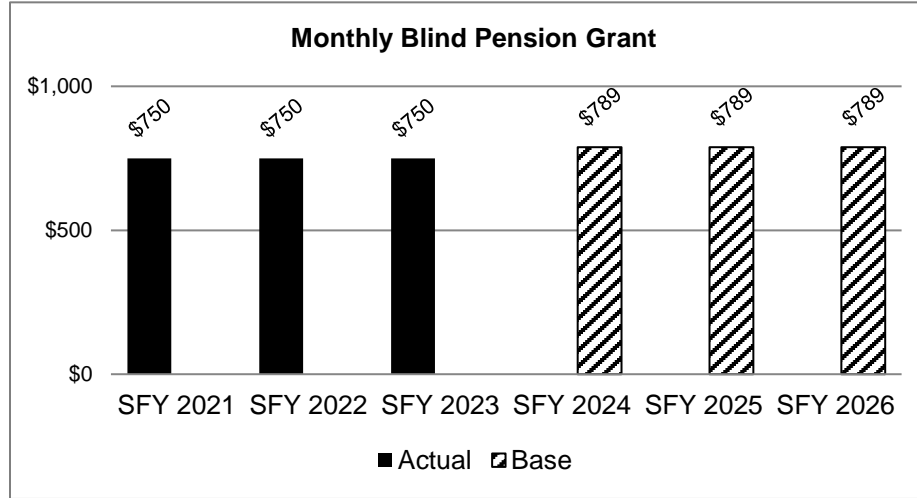
PROGRAM DESCRIPTION

Department: Social Services

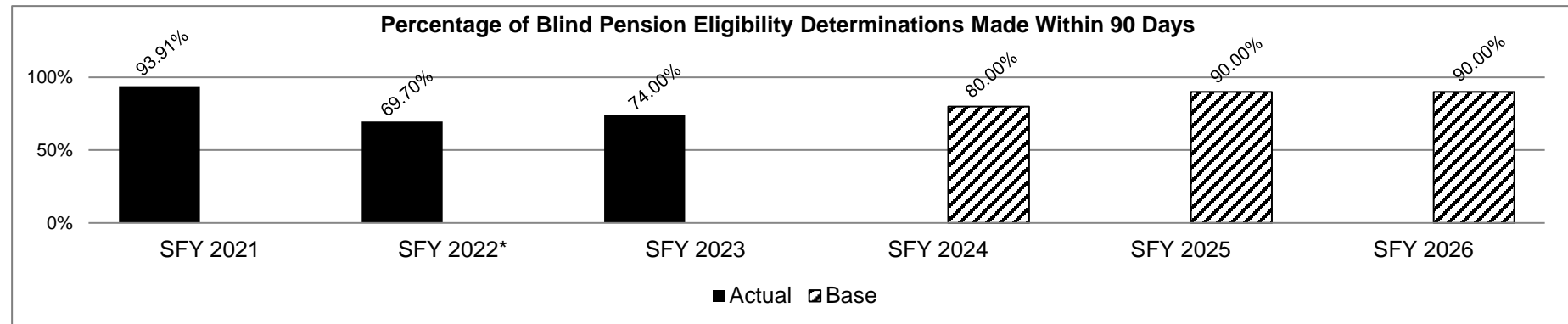
HB Section(s): 11.180

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension



2b. Provide a measure(s) of the program's quality.



*SFY 2022 decrease can be attributed to an influx of applications for the Adult Expansion Group (AEG). This is projected to increase as the AEG population stabilizes and the number of applications decrease.

PROGRAM DESCRIPTION

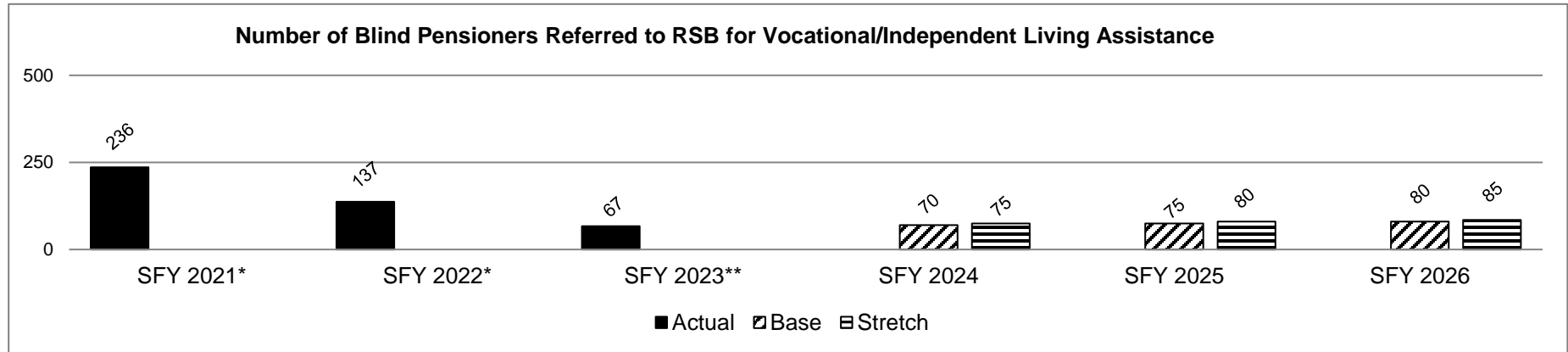
Department: Social Services

HB Section(s): 11.180

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

2c. Provide a measure(s) of the program's impact.

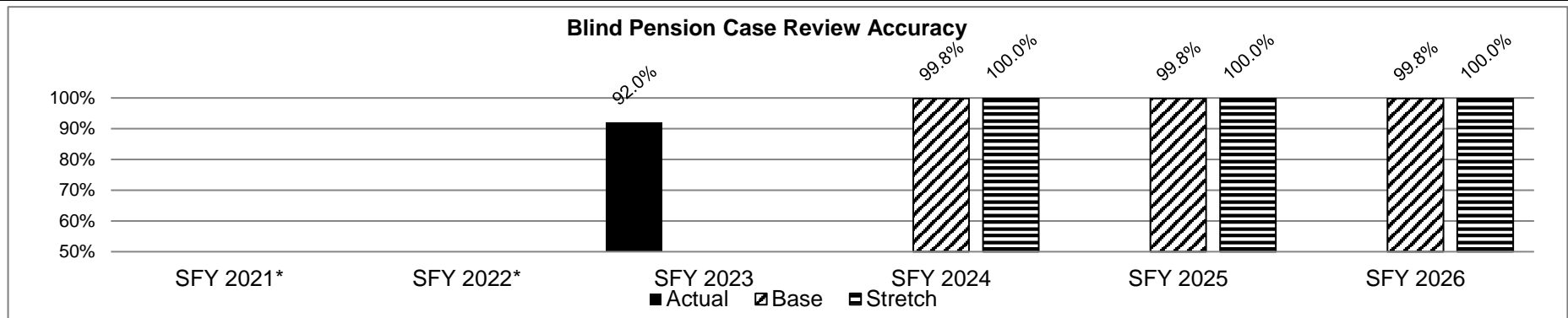


The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

*SFY 2021 and SFY 2022 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

**SFY 2023 - There has been a reduction in the number of Blind Pension applicants determined eligible which has resulted in a reduction in referrals.

2d. Provide a measure(s) of the program's efficiency.



*In SFY 2021 and SFY 2022 there is no data to report as COVID-19 Public Health Emergency guidelines suspended the requirement of case reviews.

PROGRAM DESCRIPTION

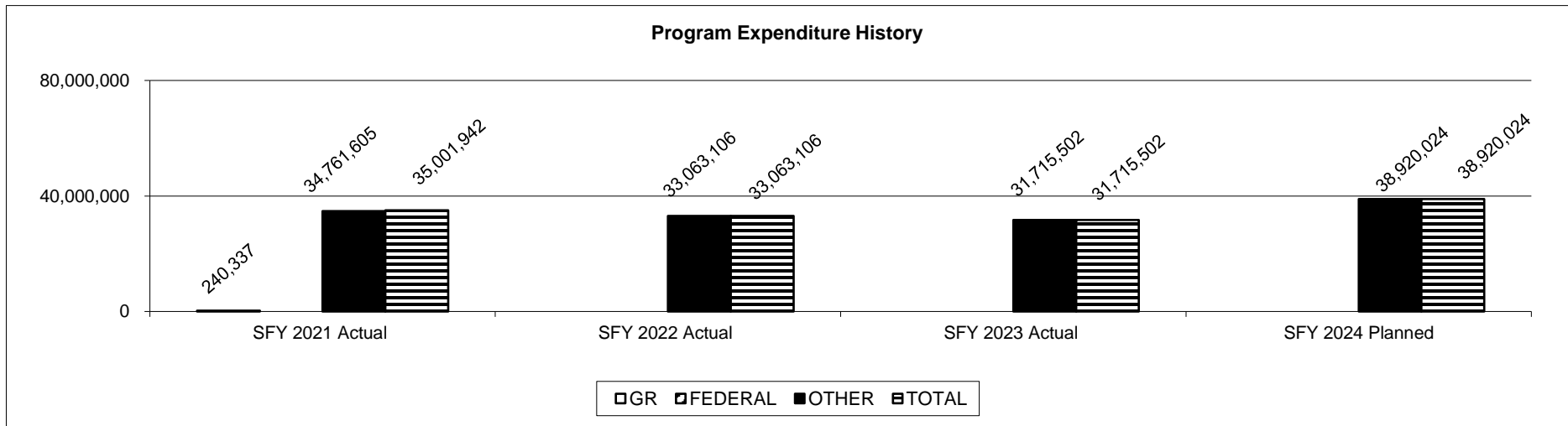
Department: Social Services

HB Section(s): 11.180

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Blind Pension Fund (0621)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Chapter 209 and Sections 208.020 and 208.030 RSMo., Missouri Constitution, Article III, Section 38 (b).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Blind Pension is not federally mandated because it is a fully state-funded program. SAB is mandated through the receipt of federal funds. Federal law mandates that once a state exercises their option to operate a program, such as SAB, it may not be terminated without losing all federal medical assistance.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Blind Pension Rate Increase DI# 1886007

Budget Unit 90160C
HB Section 11.180

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,593,540	1,593,540
TRF	0	0	0	0
Total	0	0	1,593,540	1,593,540

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)- \$1,593,540

Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,593,540	1,593,540
TRF	0	0	0	0
Total	0	0	1,593,540	1,593,540

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)- \$1,593,540

Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 209.040 subsection 6, RSMo. states "The Department of Social Services shall submit to the General Assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The estimate may consider projected revenues from the tax levied under section 209.130, the projected balance in the blind pension fund, projected cash flow estimates to the blind pension fund, and estimates of the number of persons eligible to receive blind pension payments in each upcoming fiscal year. The Department may consult with the state treasurer, the Department of Revenue, and other sources in estimating projected revenues under this subsection. The estimated change in the monthly pension payment for each upcoming fiscal year shall be calculated as follows: one-twelfth of the quotient obtained by dividing seventy-five percent of the annual change in the amount of funds in the blind pension fund for the preceding fiscal year by the projected number of persons eligible to receive the monthly pension provided in subsection 1 of this section."

Based on this methodology, the Division is requesting a rate increase of \$39 per month for Blind Pension recipients (from \$789 to \$828 and a maximum grant of \$698 for Supplemental Aid to the Blind recipients).

NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 DI Name: Blind Pension Rate Increase DI# 1886007

Budget Unit 90160C
 HB Section 11.180

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Blind Pension Rate Change Based on Prior Statute

FY 2025 Revenue Estimate

FY 2022 Actual	\$39,771,524	
FY 2023 Actual	\$41,900,031	
Increase from FY2022 to FY2023		\$2,128,507
FY 2024 Estimated Increase (same as 2023)		\$2,128,507
FY 2025 Estimated Increase (same as 2023)		\$2,128,507

FY 2025 Total Monthly Caseload Estimate

FY 2023 Actual	3,475		
FY 2024 Estimate*	3,440	(35)	-1.01% Based on 4 year avg
FY 2025 Estimate*	3,405	(35)	-1.01%

*Caseload change is based on a 4-year average.

Calculate Base Rate Increase

Revenue Growth	\$2,128,507	
x 75%	x 0.75	
	1,596,380	
Est. Annual BP Caseload	÷ 40,860	(Total Monthly Caseload Est. x 12)
Base Rate Increase	\$39.07	

FY 2024 Rate	\$789
FY 2025 Rate Change (rounded)	\$39
	<u>\$828</u>

FY 2025 Rate Increase	\$39
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FY 2025 Rate Change Request

FY 2025 Rate Change Request	\$39
FY 2025 Monthly Estimated Caseload	3,405
FY 2025 BP Rate Change Request	\$1,593,540

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Blind Pension Rate Increase **DI# 1886007**

Budget Unit **90160C**
HB Section **11.180**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (BOBC 800)					1,593,540		1,593,540		
Total PSD	0		0		1,593,540		1,593,540		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,593,540	0.0	1,593,540	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (BOBC 800)					1,593,540		1,593,540		
Total PSD	0		0		1,593,540		1,593,540		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,593,540	0.0	1,593,540	0.0	0

NEW DECISION ITEM

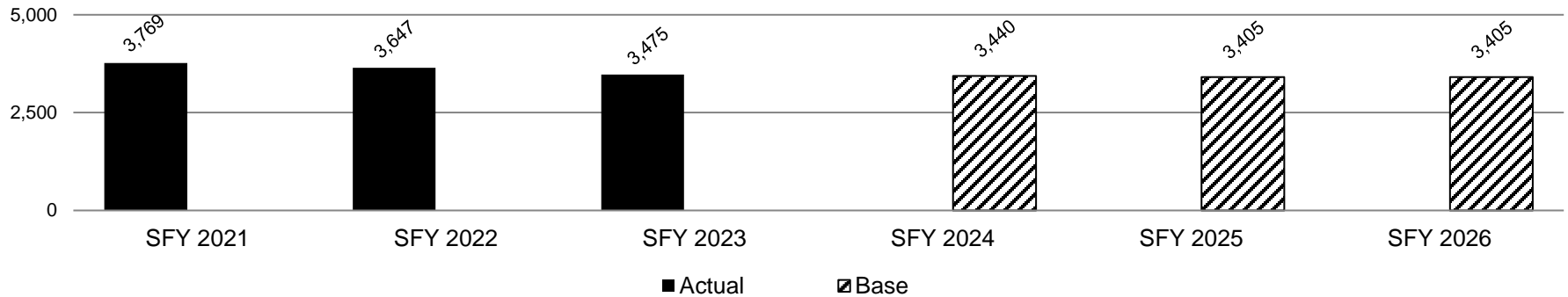
Department: Social Services
Division: Family Support
DI Name: Blind Pension Rate Increase **DI# 1886007**

Budget Unit 90160C
HB Section 11.180

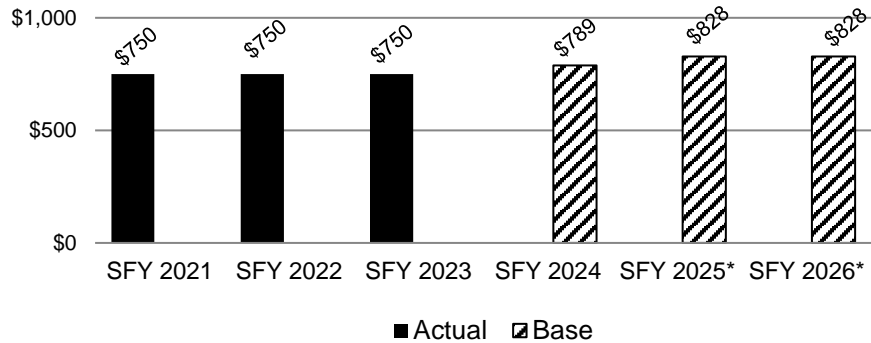
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Average Monthly Number of Total Clients Served

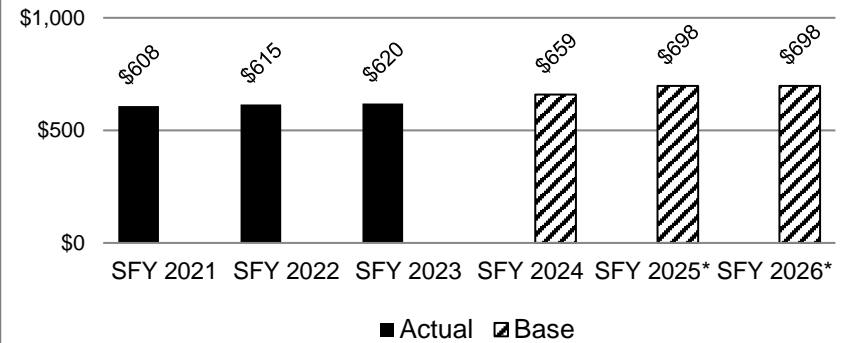


Monthly Blind Pension Grant



*Includes requested rate increase.

Average Monthly Supplemental Aid to the Blind Grant



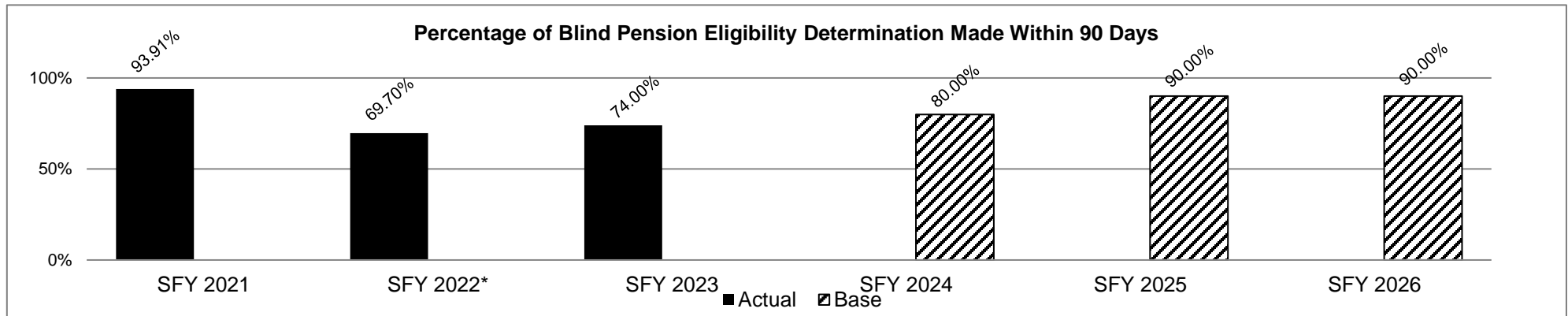
*Includes requested rate increase.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Blind Pension Rate Increase **DI# 1886007**

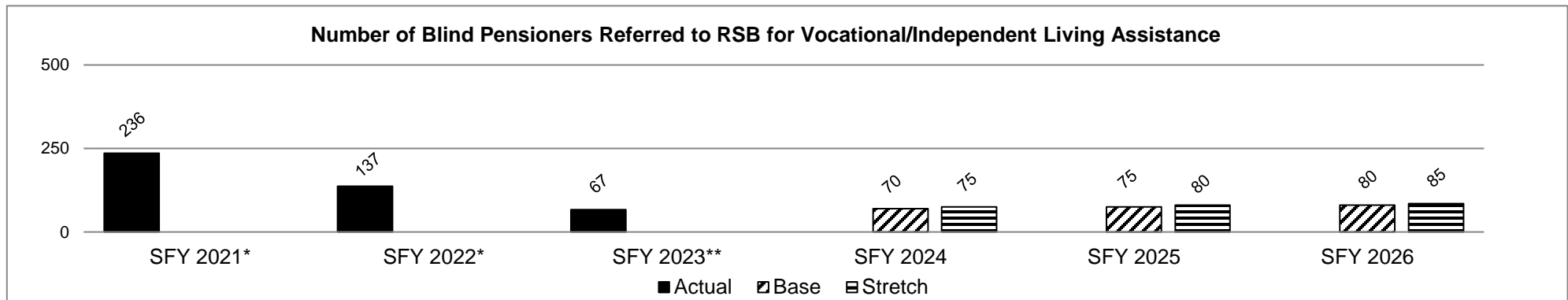
Budget Unit 90160C
HB Section 11.180

6b. Provide a measure(s) of the program's quality.



*SFY 2022 decrease can be attributed to an influx of applications for the Adult Expansion Group (AEG). This is projected to increase as the AEG stabilizes and the number of applications decrease.

6c. Provide a measure(s) of the program's impact.



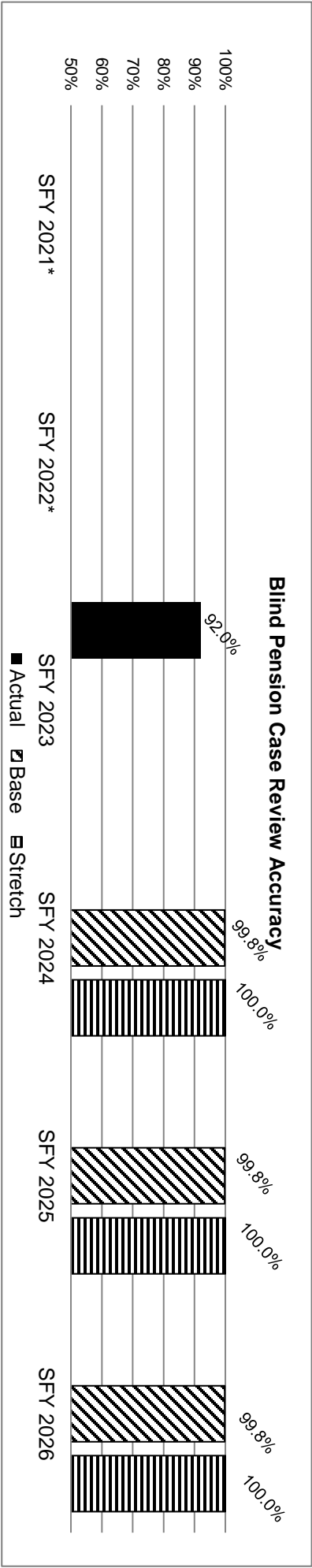
The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

* SFY 2021 and SFY 2022 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

** SFY 2023 - There has been a reduction in the number of Blind Pension applicants determined eligible which has resulted in a reduction in referrals.

NEW DECISION ITEM

Department: Social Services		Budget Unit	90160C
Division: Family Support		HB Section	11.180
DI Name: Blind Pension Rate Increase		DI# 1886007	
6d.	Provide a measure(s) of the program's efficiency.		



*In SFY 2021 and SFY 2022 there is no data to report as COVID-19 Public Health Emergency guidelines suspended the requirement of case reviews.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
Blind Pension Rate Increase - 1886007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,593,540	0.00	1,593,540	0.00
TOTAL - PD	0	0.00	0	0.00	1,593,540	0.00	1,593,540	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,593,540	0.00	\$1,593,540	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,593,540	0.00	\$1,593,540	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C
HB Section: 11.185

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	1,025,139	3,798,319	0	4,823,458
EE	135,319	750,954	0	886,273
PSD	396	2,078	0	2,474
TRF	0	0	0	0
Total	1,160,854	4,551,351	0	5,712,205

FTE 23.45 79.24 0.00 102.69

Est. Fringe	734,265	2,605,739	0	3,340,004
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,025,139	3,798,319	0	4,823,458
EE	135,319	750,954	0	886,273
PSD	396	2,078	0	2,474
TRF	0	0	0	0
Total	1,160,854	4,551,351	0	5,712,205

FTE 23.45 79.24 0.00 102.69

Est. Fringe	734,265	2,605,739	0	3,340,004
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Administration

CORE DECISION ITEM

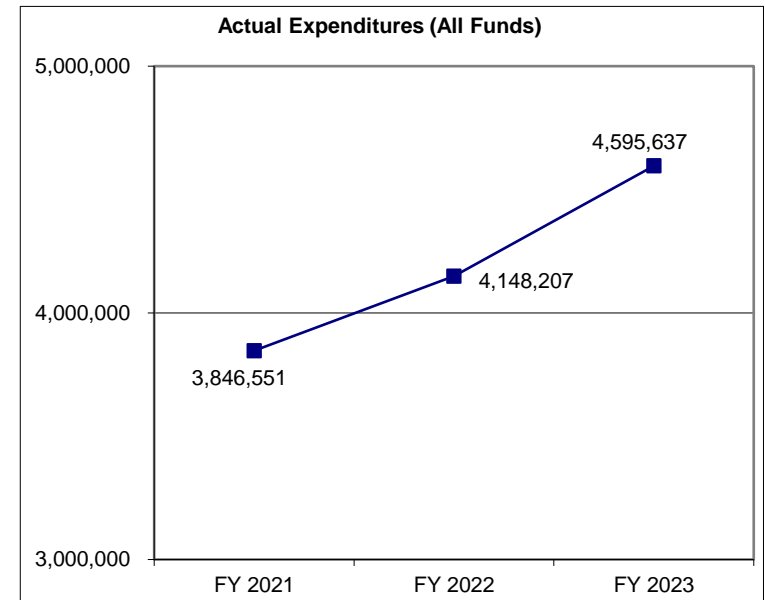
Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C

HB Section: 11.185

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,972,204	5,015,977	5,322,865	5,712,205
Less Reverted (All Funds)	(30,114)	(30,375)	(32,314)	(34,825)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,942,090	4,985,602	5,290,551	5,677,380
Actual Expenditures (All Funds)	3,846,551	4,148,207	4,595,637	N/A
Unexpended (All Funds)	1,095,539	837,395	694,914	N/A
Unexpended, by Fund:				
General Revenue	5,073	25,904	114,733	N/A
Federal	1,090,466	811,491	580,181	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - There were two different pay plan increases for a total of \$78,867 (\$30,008 GR; \$48,859 FF) and a core reallocation of \$3,746 (\$1,294 GR; \$2,452 FF) for mileage reimbursement.

(2) FY 2022 - There was a pay plan increase of \$40,922 (\$8,696 GR; \$32,226 FF) and an increase of \$2,851 FF for mileage reimbursement.

(3) FY 2023 - There were pay plan increases of \$304,037 (\$64,617 GR; \$239,420 FF) and an increase of \$2,851 FF for mileage reimbursement.

(4) FY 2024 - There were pay plan increases of \$386,052 (\$82,047 GR; \$304,005 FF) and an increase of \$3,288 (\$1,684 GR; \$1,604 FF) for mileage reimbursement increase.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BLIND ADMIN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	102.69	1,025,139	3,798,319	0	4,823,458	
				EE	0.00	135,319	750,954	0	886,273	
				PD	0.00	396	2,078	0	2,474	
				Total	102.69	1,160,854	4,551,351	0	5,712,205	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	670	3401	PS	0.00		0	0	0		0 Core reallocation to align with actual expenditures.
Core Reallocation	670	1462	PS	0.00		0	0	0		0 Core reallocation to align with actual expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	102.69	1,025,139	3,798,319	0	4,823,458	
				EE	0.00	135,319	750,954	0	886,273	
				PD	0.00	396	2,078	0	2,474	
				Total	102.69	1,160,854	4,551,351	0	5,712,205	
GOVERNOR'S RECOMMENDED CORE										
				PS	102.69	1,025,139	3,798,319	0	4,823,458	
				EE	0.00	135,319	750,954	0	886,273	
				PD	0.00	396	2,078	0	2,474	
				Total	102.69	1,160,854	4,551,351	0	5,712,205	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	800,556	17.76	1,025,139	23.45	1,025,139	23.45	1,025,139	23.45
DEPT OF SOC SERV FEDERAL & OTH	3,267,728	72.21	3,798,319	79.24	3,798,319	79.24	3,798,319	79.24
TOTAL - PS	4,068,284	89.97	4,823,458	102.69	4,823,458	102.69	4,823,458	102.69
EXPENSE & EQUIPMENT								
GENERAL REVENUE	127,025	0.00	135,319	0.00	135,319	0.00	135,319	0.00
DEPT OF SOC SERV FEDERAL & OTH	377,825	0.00	750,954	0.00	750,954	0.00	750,954	0.00
TOTAL - EE	504,850	0.00	886,273	0.00	886,273	0.00	886,273	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,495	0.00	396	0.00	396	0.00	396	0.00
DEPT OF SOC SERV FEDERAL & OTH	20,008	0.00	2,078	0.00	2,078	0.00	2,078	0.00
TOTAL - PD	22,503	0.00	2,474	0.00	2,474	0.00	2,474	0.00
TOTAL	4,595,637	89.97	5,712,205	102.69	5,712,205	102.69	5,712,205	102.69
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,804	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	121,547	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	154,351	0.00
TOTAL	0	0.00	0	0.00	0	0.00	154,351	0.00
GRAND TOTAL	\$4,595,637	89.97	\$5,712,205	102.69	\$5,712,205	102.69	\$5,866,556	102.69

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMIN								
CORE								
MISCELLANEOUS TECHNICAL	383	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	65	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	97,158	1.00	103,545	1.00	113,900	1.00	113,900	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	36,439	1.00	36,439	1.00	36,439	1.00
LEAD ADMIN SUPPORT ASSISTANT	241,978	6.65	274,867	7.00	274,867	7.00	274,867	7.00
ADMIN SUPPORT PROFESSIONAL	111,146	2.78	132,240	3.00	132,240	3.00	132,240	3.00
ADMINISTRATIVE MANAGER	63,384	1.00	67,553	1.00	67,553	1.00	67,553	1.00
PROGRAM SPECIALIST	249,096	5.21	399,946	8.00	285,779	7.00	285,779	7.00
SENIOR PROGRAM SPECIALIST	149,011	2.88	164,155	3.00	164,155	3.00	164,155	3.00
PROGRAM COORDINATOR	60,861	1.00	161,762	3.00	98,303	2.00	98,303	2.00
PROGRAM MANAGER	158,783	1.99	76,209	1.00	253,835	3.00	253,835	3.00
SR STAFF DEV TRAINING SPEC	54,906	0.99	58,515	1.00	58,515	1.00	58,515	1.00
SENIOR ACCOUNTS ASSISTANT	3,203	0.09	30,652	0.77	20,297	0.77	20,297	0.77
REHABILITATION ASSOCIATE	481,489	14.53	570,783	16.00	570,783	16.00	570,783	16.00
REHABILITATION SPECIALIST	833,367	20.15	1,090,528	24.92	1,090,528	24.92	1,090,528	24.92
SR REHABILITATION SPECIALIST	1,065,465	23.15	1,177,948	24.00	1,177,948	24.00	1,177,948	24.00
REHABILITATION COORDINATOR	426,479	7.54	419,802	7.00	419,802	7.00	419,802	7.00
SR PUBLIC HEALTH PROGRAM SPEC	71,510	1.00	58,514	1.00	58,514	1.00	58,514	1.00
TOTAL - PS	4,068,284	89.97	4,823,458	102.69	4,823,458	102.69	4,823,458	102.69
TRAVEL, IN-STATE	121,797	0.00	97,552	0.00	97,552	0.00	97,552	0.00
TRAVEL, OUT-OF-STATE	13,241	0.00	5,184	0.00	5,184	0.00	5,184	0.00
SUPPLIES	104,877	0.00	110,000	0.00	110,000	0.00	110,000	0.00
PROFESSIONAL DEVELOPMENT	33,187	0.00	23,299	0.00	23,299	0.00	23,299	0.00
COMMUNICATION SERV & SUPP	31,913	0.00	36,761	0.00	36,761	0.00	36,761	0.00
PROFESSIONAL SERVICES	42,651	0.00	516,831	0.00	516,831	0.00	516,831	0.00
M&R SERVICES	35,342	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMPUTER EQUIPMENT	1,172	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	92,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,185	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER EQUIPMENT	15,537	0.00	32,526	0.00	32,526	0.00	32,526	0.00
PROPERTY & IMPROVEMENTS	0	0.00	454	0.00	454	0.00	454	0.00
BUILDING LEASE PAYMENTS	575	0.00	1,845	0.00	1,845	0.00	1,845	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMIN								
CORE								
EQUIPMENT RENTALS & LEASES	265	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	1,108	0.00	1,448	0.00	1,448	0.00	1,448	0.00
TOTAL - EE	504,850	0.00	886,273	0.00	886,273	0.00	886,273	0.00
PROGRAM DISTRIBUTIONS	15,813	0.00	0	0.00	0	0.00	0	0.00
DEBT SERVICE	6,690	0.00	2,474	0.00	2,474	0.00	2,474	0.00
TOTAL - PD	22,503	0.00	2,474	0.00	2,474	0.00	2,474	0.00
GRAND TOTAL	\$4,595,637	89.97	\$5,712,205	102.69	\$5,712,205	102.69	\$5,712,205	102.69
GENERAL REVENUE	\$930,076	17.76	\$1,160,854	23.45	\$1,160,854	23.45	\$1,160,854	23.45
FEDERAL FUNDS	\$3,665,561	72.21	\$4,551,351	79.24	\$4,551,351	79.24	\$4,551,351	79.24
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) provides operational support to help blind and visually impaired individuals by providing client services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

This appropriation provides funding for:

1. The salaries and associated expense and equipment for the central office management and field staff providing direct client services.
2. The implementation of new technologies for the effective and efficient delivery of services and federal reporting in accordance with federal requirements.
3. Compliance with state and federal laws in the provision of services, expenditure requirements, documentation and reporting, and program management to promote accountability and good stewardship of taxpayer funds.

Rehabilitative Services for the Blind (RSB) administers the following services programs to blind or visually impaired Missourians (a full description of each program is provided in the Services for the Visually Impaired program description):

1. Vocational Rehabilitation (VR)
2. Business Enterprise Program (BEP)
3. Children's Services (CS)
4. Prevention of Blindness (POB)
5. Readers for the Blind
6. Independent Living Rehabilitation (ILR)
7. Independent Living- Older Blind (ILR-OB)

Successful case closure from the Vocational Rehabilitation program requires 90 days of employment. The Workforce Innovation and Opportunity Act (WIOA) has made significant changes to the Vocational Rehabilitation Program that will increase employment opportunities for individuals with disabilities. Through partnerships with the WIOA core partners and a combined state plan, RSB Administration began braiding employment services including job assessment, job training, and job development across agencies. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021. One of the key performance measures is the employment rate of individuals after services are completed. In Program Year (PY) 2022 (SFY 2023), the employment rate for the second quarter after exit from RSB services was 63.2% compared to a 56.2% national rate for blind agencies. This ranked RSB second in the nation among blind agencies. In PY 2022 (SFY 2023), the employment rate in the fourth quarter after exit from RSB services was 56.7% compared to a 52.8% national rate among blind agencies. This ranked RSB second in the nation among blind agencies.

PROGRAM DESCRIPTION

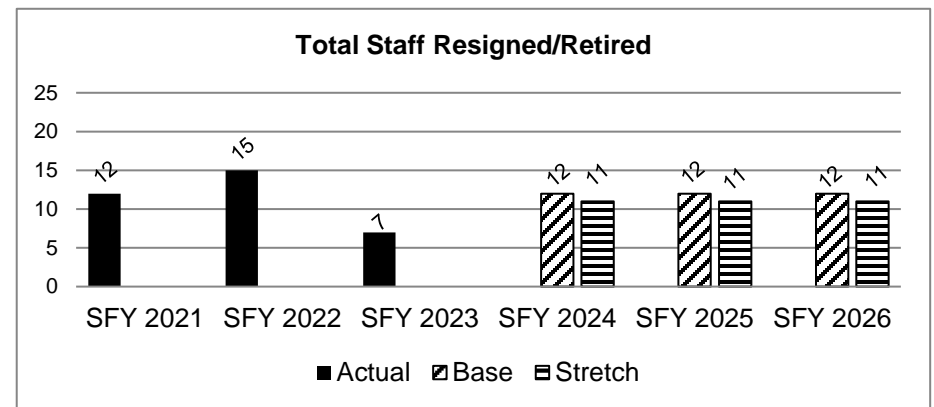
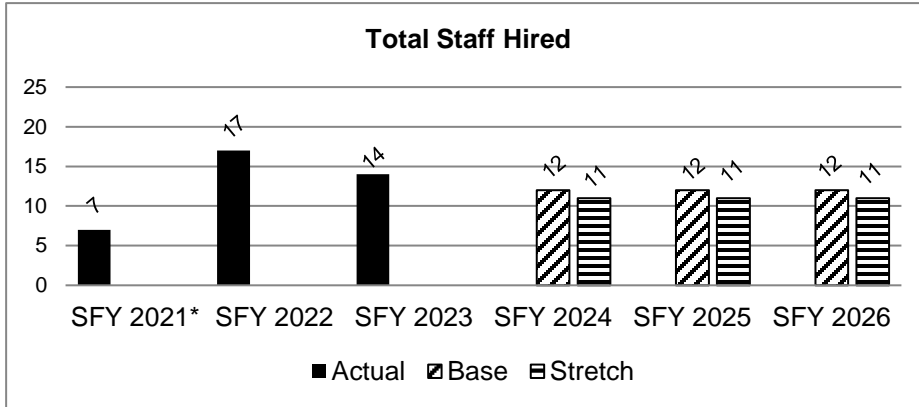
Department: Social Services

HB Section(s): 11.185

Program Name: Blind Administration

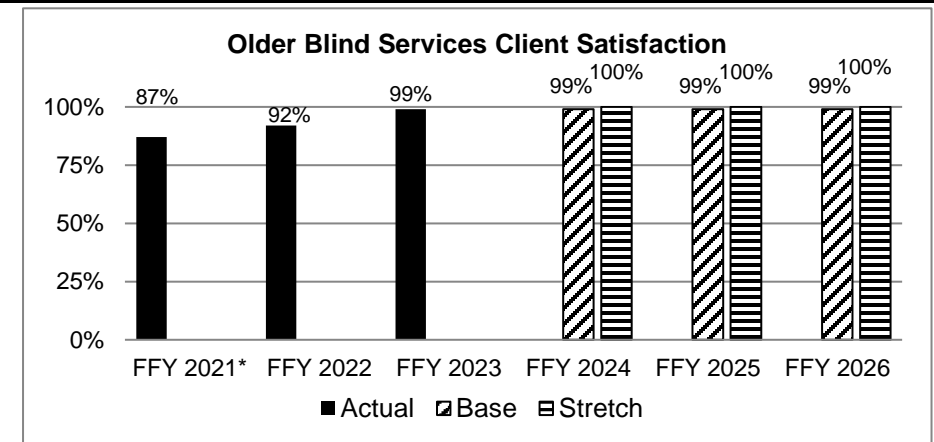
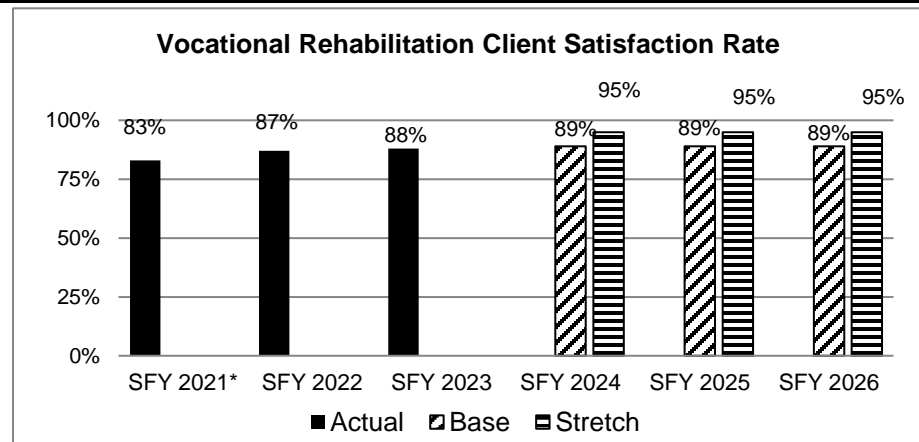
Program is found in the following core budget(s): Blind Administration

2a. Provide an activity measure(s) for the program.



*Vacancies occurred in late SFY 2021 and early 2022. Hiring occurred in SFY 2022 and 2023. This is projected to level off in SFY 2024.

2b. Provide a measure(s) of the program's quality.



*The return rate for surveys decreased in SFY 2021 which may be a factor in the lower satisfaction rate reported.

PROGRAM DESCRIPTION

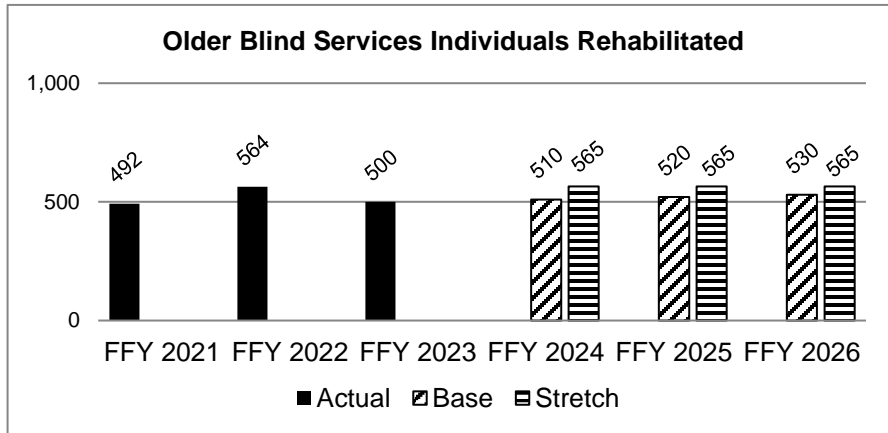
Department: Social Services

Program Name: Blind Administration

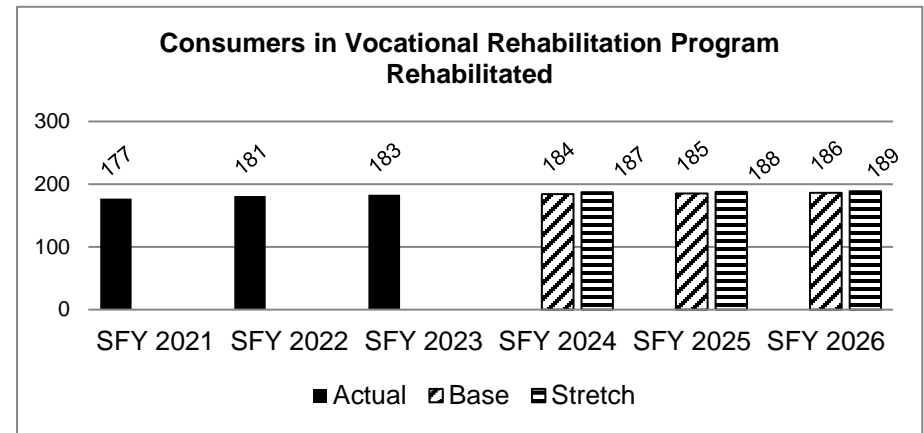
Program is found in the following core budget(s): Blind Administration

HB Section(s): 11.185

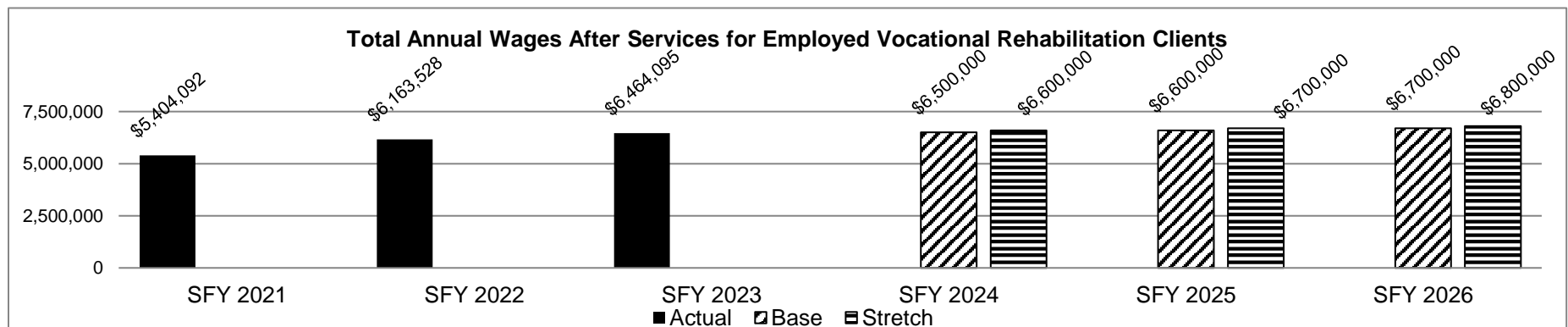
2c. Provide a measure(s) of the program's impact.



The number of individuals can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.



This measure represents the number of clients who reached 90 days of employment and their case was closed successfully.



Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.

PROGRAM DESCRIPTION

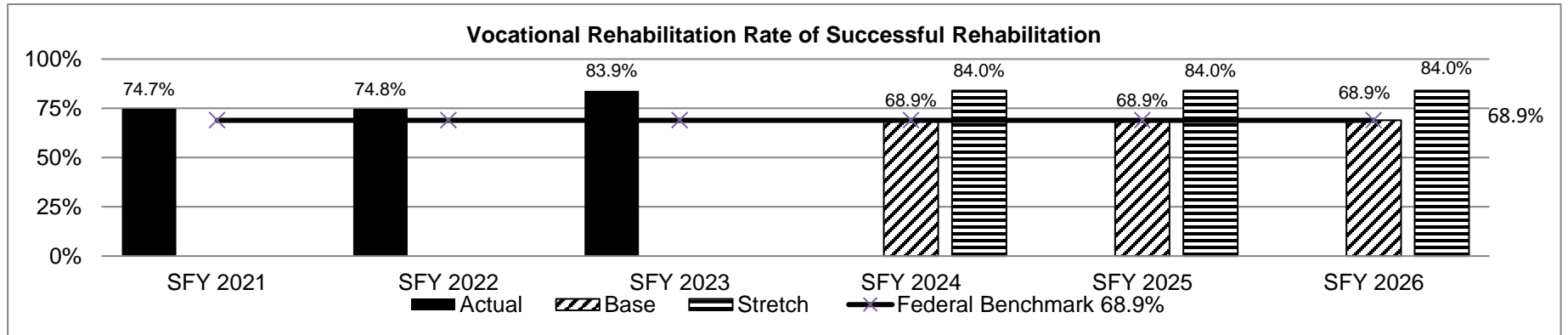
Department: Social Services

HB Section(s): 11.185

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

2d. Provide a measure(s) of the program's efficiency.



Successful rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%.

PROGRAM DESCRIPTION

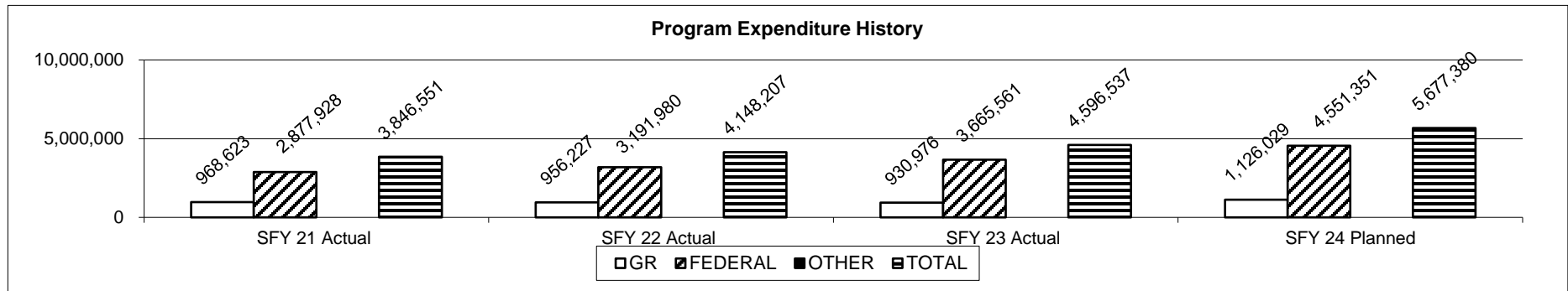
Department: Social Services

HB Section(s): 11.185

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 PL 113-128.

6. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.

Older Blind Services (OBS) funding is 90% Federal and 10% State.

7. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C
HB Section: 11.190

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	270,120	1,214,495	31,447	1,516,062
PSD	1,237,669	5,221,949	417,548	6,877,166
TRF	0	0	0	0
Total	1,507,789	6,436,444	448,995	8,393,228
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations Fund (0167) - \$99,995
Blindness Education Screening and Treatment Fund (0892) - \$349,000

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	270,120	1,214,495	31,447	1,516,062
PSD	1,237,669	5,221,949	417,548	6,877,166
TRF	0	0	0	0
Total	1,507,789	6,436,444	448,995	8,393,228
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations Fund (0167) - \$99,995
Blindness Education Screening and Treatment Fund (0892) - \$349,000

2. CORE DESCRIPTION

Through Services for the Visually Impaired, Rehabilitation Services for the Blind (RSB) provides eligible Missouri citizens the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

3. PROGRAM LISTING (list programs included in this core funding)

Services for the Visually Impaired

CORE DECISION ITEM

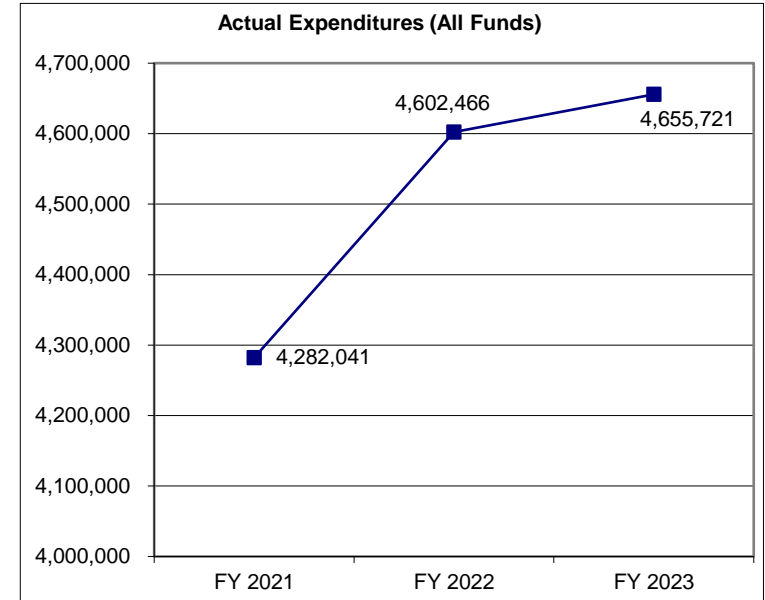
Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C

HB Section: 11.190

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,328,404	8,618,385	8,636,411	8,393,228
Less Reverted (All Funds)	(44,734)	(44,734)	(44,734)	(45,234)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,283,670	8,573,651	8,591,677	8,347,994
Actual Expenditures (All Funds)	4,282,041	4,602,466	4,655,721	N/A
Unexpended (All Funds)	4,001,629	3,971,185	3,935,956	N/A
Unexpended, by Fund:				
General Revenue	350,410	78,975	252,952	N/A
Federal	3,373,633	3,518,797	3,276,683	N/A
Other	277,586	373,413	406,321	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - There was a core reallocation of \$23,503 (\$7,294 GR and \$16,209 FF) for mileage reimbursement.

(2) FY 2022 - There was an increase of \$18,026 FF for mileage reimbursement. There was an increase of \$3,198 FF for the Randolph Sheppard CTC. Additional appropriation and/or authority of \$268,757 (FF) and a FY 2022 supplemental of \$3,198 was funded to cover departmental costs related to the COVID-19 pandemic.

(3) FY 2023 - There was a mileage reimbursement increase of \$18,026 FF.

(4) FY 2024 - There was a core decrease of \$271,955 FF funding related to the COVID-19 pandemic. There was an increase of \$28,772 (\$16,664 GR; \$12,108 FF) for a mileage reimbursement increase.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
REHAB SRVCS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	270,120	1,214,495	31,447	1,516,062	
	PD	0.00	1,237,669	5,221,949	417,548	6,877,166	
	Total	0.00	1,507,789	6,436,444	448,995	8,393,228	
DEPARTMENT CORE REQUEST							
	EE	0.00	270,120	1,214,495	31,447	1,516,062	
	PD	0.00	1,237,669	5,221,949	417,548	6,877,166	
	Total	0.00	1,507,789	6,436,444	448,995	8,393,228	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	270,120	1,214,495	31,447	1,516,062	
	PD	0.00	1,237,669	5,221,949	417,548	6,877,166	
	Total	0.00	1,507,789	6,436,444	448,995	8,393,228	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REHAB SRVCS FOR THE BLIND								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	267,975	0.00	270,120	0.00	270,120	0.00	270,120	0.00
DEPT OF SOC SERV FEDERAL & OTH	913,125	0.00	1,214,495	0.00	1,214,495	0.00	1,214,495	0.00
FAMILY SERVICES DONATIONS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BLINDNESS EDUC, SCRNG & TRTMNT	25,526	0.00	15,447	0.00	15,447	0.00	15,447	0.00
TOTAL - EE	1,206,626	0.00	1,516,062	0.00	1,516,062	0.00	1,516,062	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	925,464	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,501,959	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00
DSS FEDERAL STIMULUS	4,524	0.00	0	0.00	0	0.00	0	0.00
FAMILY SERVICES DONATIONS	0	0.00	83,995	0.00	83,995	0.00	83,995	0.00
BLINDNESS EDUC, SCRNG & TRTMNT	17,148	0.00	333,553	0.00	333,553	0.00	333,553	0.00
TOTAL - PD	3,449,095	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00
TOTAL	4,655,721	0.00	8,393,228	0.00	8,393,228	0.00	8,393,228	0.00
GRAND TOTAL	\$4,655,721	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REHAB SRVCS FOR THE BLIND								
CORE								
TRAVEL, IN-STATE	181,908	0.00	269,132	0.00	269,132	0.00	269,132	0.00
FUEL & UTILITIES	40	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	21,468	0.00	24,357	0.00	24,357	0.00	24,357	0.00
PROFESSIONAL DEVELOPMENT	1,525	0.00	1,319	0.00	1,319	0.00	1,319	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,032	0.00	1,032	0.00	1,032	0.00
PROFESSIONAL SERVICES	668,618	0.00	750,681	0.00	750,681	0.00	750,681	0.00
HOUSEKEEPING & JANITORIAL SERV	1,933	0.00	3,703	0.00	3,703	0.00	3,703	0.00
M&R SERVICES	110,783	0.00	197,379	0.00	197,379	0.00	197,379	0.00
OFFICE EQUIPMENT	5,297	0.00	3,088	0.00	3,088	0.00	3,088	0.00
OTHER EQUIPMENT	73,073	0.00	71,427	0.00	71,427	0.00	71,427	0.00
PROPERTY & IMPROVEMENTS	4,223	0.00	10,633	0.00	10,633	0.00	10,633	0.00
BUILDING LEASE PAYMENTS	2,803	0.00	1,521	0.00	1,521	0.00	1,521	0.00
EQUIPMENT RENTALS & LEASES	35	0.00	1,519	0.00	1,519	0.00	1,519	0.00
MISCELLANEOUS EXPENSES	134,920	0.00	180,271	0.00	180,271	0.00	180,271	0.00
TOTAL - EE	1,206,626	0.00	1,516,062	0.00	1,516,062	0.00	1,516,062	0.00
PROGRAM DISTRIBUTIONS	3,449,089	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00
REFUNDS	6	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,449,095	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00
GRAND TOTAL	\$4,655,721	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00
GENERAL REVENUE	\$1,193,439	0.00	\$1,507,789	0.00	\$1,507,789	0.00	\$1,507,789	0.00
FEDERAL FUNDS	\$3,419,608	0.00	\$6,436,444	0.00	\$6,436,444	0.00	\$6,436,444	0.00
OTHER FUNDS	\$42,674	0.00	\$448,995	0.00	\$448,995	0.00	\$448,995	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division administers seven service programs to help blind and visually impaired Missouri citizens by delivering services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

Rehabilitation Services for the Blind (RSB) administers the following seven service programs: Vocational Rehabilitation (VR), Business Enterprise Program (BEP), Children's Services (CS), Prevention of Blindness (POB), Readers for the Blind, Independent Living Rehabilitation (ILR), and Independent Living-Older Blind (ILR-OB).

Vocational Rehabilitation (VR)

The VR program provides the services necessary to enable blind and visually impaired individuals to retain, maintain, or obtain employment.

Services are provided in accordance with the Rehabilitation Act of 1973 as amended in 2014 by the Workforce Innovation and Opportunity Act (WIOA). Through partnerships with the WIOA core partners and a combined state plan, RSB began braiding employment services including job assessment, job training, and job development across agencies. The impact of the new regulations includes redefining employment outcomes and eliminating specific employment categories, new staff training and qualification standards, new performance measures, and an emphasis on the Pre-Employment Transition services for Students with a Disability, which requires 15% of the grant be dedicated to these specific services.

Services are provided either directly by RSB staff or outsourced. Direct services provided by staff include: adjustment and vocational counseling and guidance; job development and placement; travel; job training; and instruction in communication, personal management and independent living skills. Supported Employment services, including customized employment, are provided for the most significantly disabled individuals. Equipment and services such as physical restoration, adaptive aids and devices, and training are purchased for blind and visually impaired consumers.

WIOA reforms and modernizes the public workforce system and enhances several key employment, education, and training programs. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021. One of the key performance measures is the employment rate of individuals after services are completed. In Program Year (PY) 2022 (SFY 2023) the employment rate in the second quarter after exit from RSB services was 63.2% compared to a 56.2% national rate for blind agencies. This ranked RSB second in the nation among blind agencies. In PY 2022 (SFY 2023) the employment rate in the fourth quarter after exit from RSB services was 56.7% compared to a 52.8% national rate among blind agencies. This ranked RSB second in the nation among blind agencies.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

Business Enterprise Program (BEP)

This program provides self-employment opportunities for Missourians who are blind or visually impaired. Services are provided in accordance with the Randolph-Sheppard Act establishing vending, convenience stores, snack bars, or full-service cafeterias in state and federal buildings, including dining services for military troops at Ft. Leonard Wood. RSB staff provide comprehensive training, technical assistance in the set-up of new or existing facilities, and assist facility managers in analyzing the business effectiveness of service, profitability, design and efficiency. In SFY 2023, this program consisted of 27 facilities, generating \$43,819,815 in gross sales, and employed 950 Missourians.

Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. Services provided for eye care include treatment, surgery, hospitalization, medication and other physical restoration services, and a vision screening program providing free vision screenings at health fairs, businesses and other community settings across the state. In addition, based on the availability of funds, the Blindness Education, Screening and Treatment (BEST) program fund, provides for blindness education, screening and treatment for eligible medically indigent persons.

Children's Services (CS)

Provides early identification/intervention, educational advocacy, parent education referral and resource information, and counseling and guidance services to families with visually impaired children from birth to transition to an adult program. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind

The program provides up to \$500 per year to meet the cost of those who are readers for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation (ILR-Adult)

Provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management, and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation - Older Blind (ILR-OB)

Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to improve the individual's ability to function independently and safely in the home and community.

PROGRAM DESCRIPTION

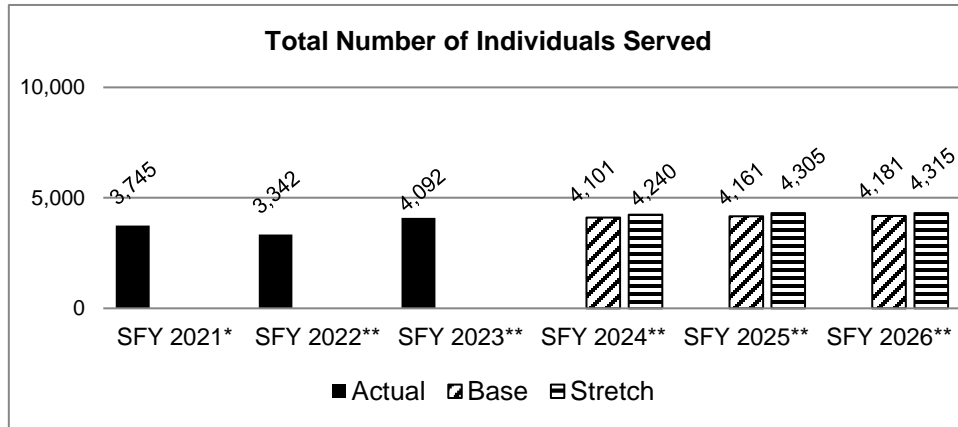
Department: Social Services

HB Section(s): 11.190

Program Name: Services for the Visually Impaired

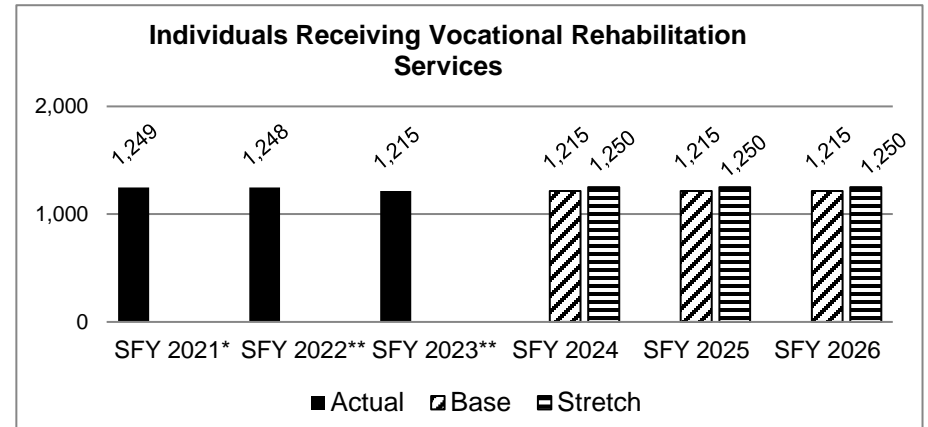
Program is found in the following core budget(s): Services for the Visually Impaired

2a. Provide an activity measure(s) for the program.



*The total number served declined due to COVID-19. The Prevention of Blindness Glaucoma Screening events were discontinued showing a significant decline in individuals served. New referrals decreased for vocational rehabilitation and independent living services during the pandemic.

**The decline in the total number served due to COVID-19 leveled off and it is anticipated that a gradual increase will occur over the next three fiscal years.



*The total number served in SFY 2021 declined due to COVID-19.

**The total number served in SFY 2022 and 2023 continues to decline. Nationally, the number of individuals receiving vocational rehabilitation services has declined also.

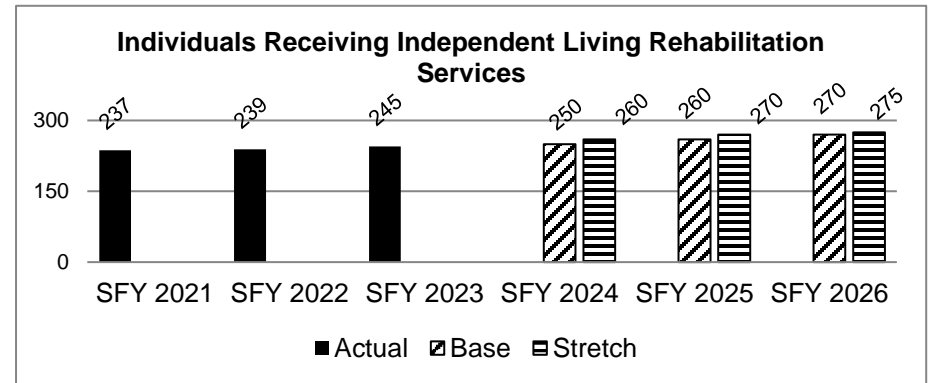
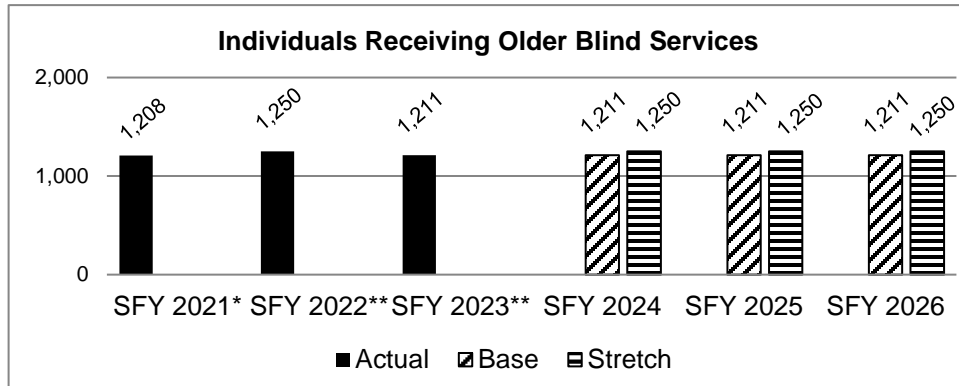
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Services for the Visually Impaired

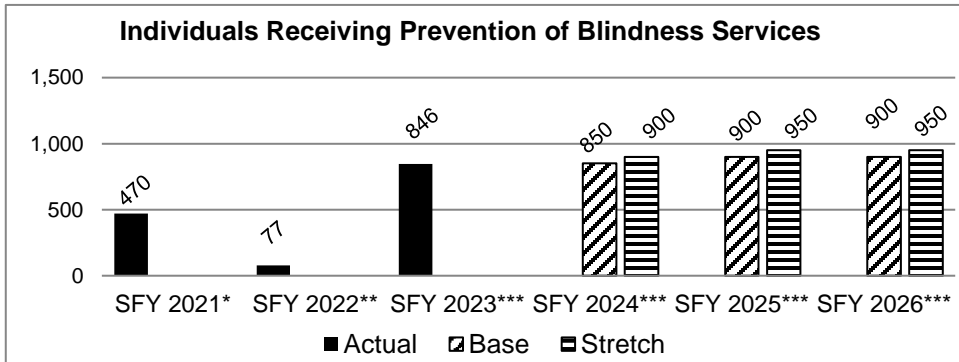
Program is found in the following core budget(s): Services for the Visually Impaired

HB Section(s): 11.190



*The total number served in SFY 2021 declined due to COVID-19.

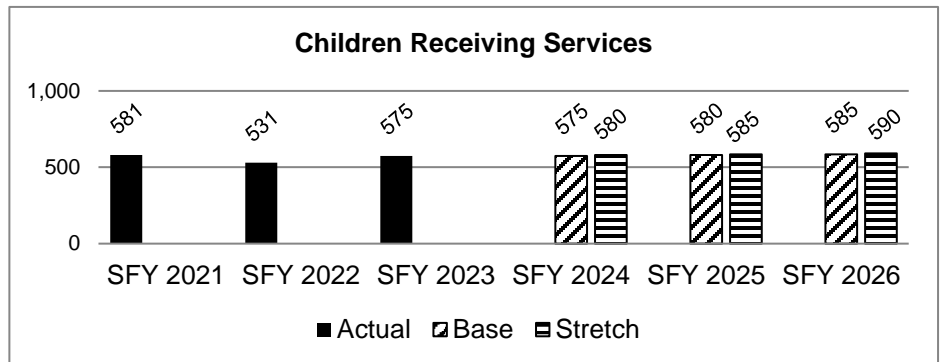
**The total number served in SFY 2022 and 2023 continues to decline. Nationally, the number of individuals receiving Older Blind Services has declined also.



*In SFY 2021, no glaucoma screenings were completed due to COVID-19.

**In SFY 2022, no glaucoma screenings were completed and Medicaid Expansion greatly reduced the number of individuals that qualify for Prevention of Blindness Services.

***A gradual increase is expected over the next three fiscal years as RSB began conducting vision screenings at the beginning of SFY 2023.



Blindness is a low incident disability in children. The number served stays somewhat stagnant since most people lose vision as adults.

PROGRAM DESCRIPTION

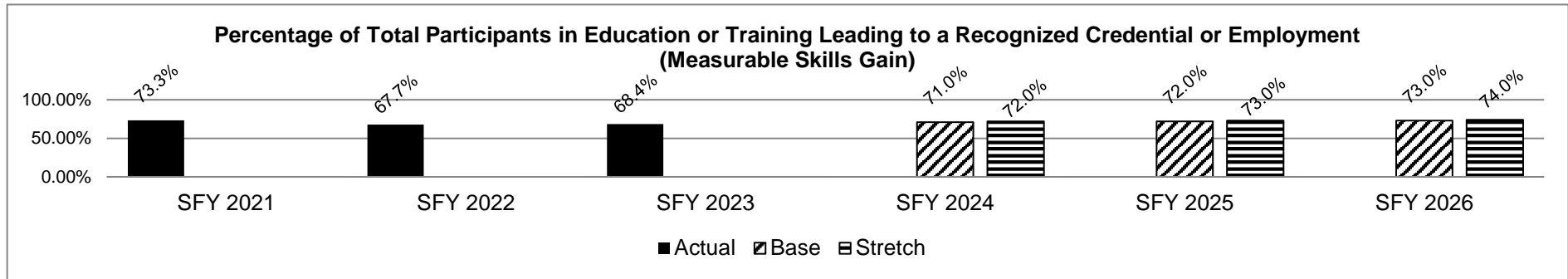
Department: Social Services

HB Section(s): 11.190

Program Name: Services for the Visually Impaired

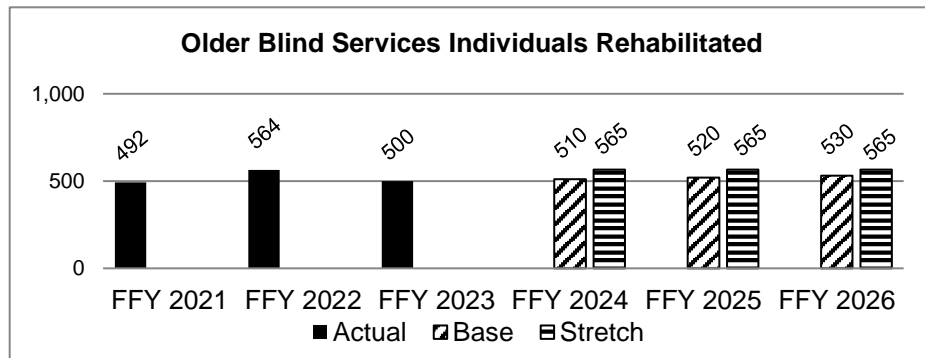
Program is found in the following core budget(s): Services for the Visually Impaired

2b. Provide a measure(s) of the program's quality.

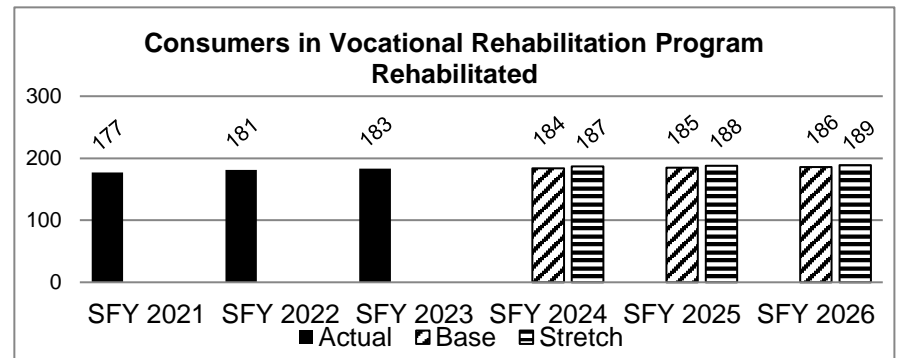


This measure has been negatively impacted by COVID-19 due to reduced availability of in person education programs. Goals are much higher than the statistical adjustment model used by federal partners and expected federal performance.

2c. Provide a measure(s) of the program's impact.



The number of individuals rehabilitated can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.



This measure represents the number of clients who reached 90 days of employment and their case was closed successfully.

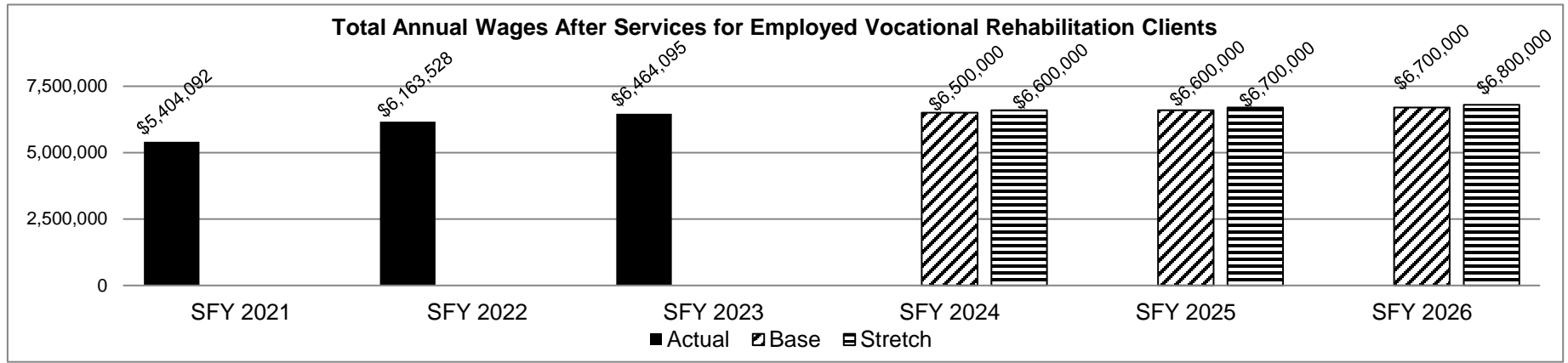
PROGRAM DESCRIPTION

Department: Social Services

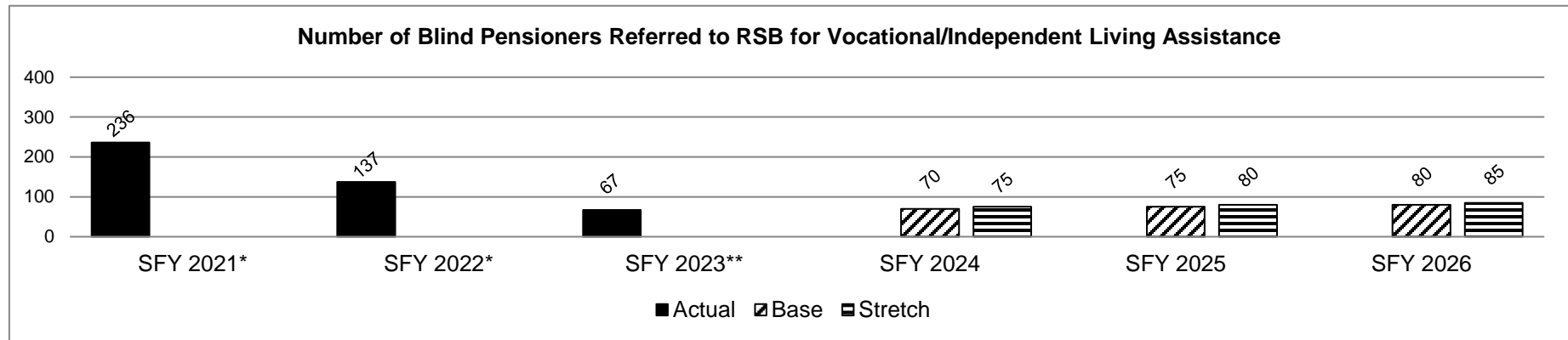
HB Section(s): 11.190

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired



Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind (RSB) in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

*SFY 2021 and SFY 2022 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

** In SFY 2023 there has been a reduction in the number of Blind Pension applicants determined eligible which has resulted in a reduction in referrals.

PROGRAM DESCRIPTION

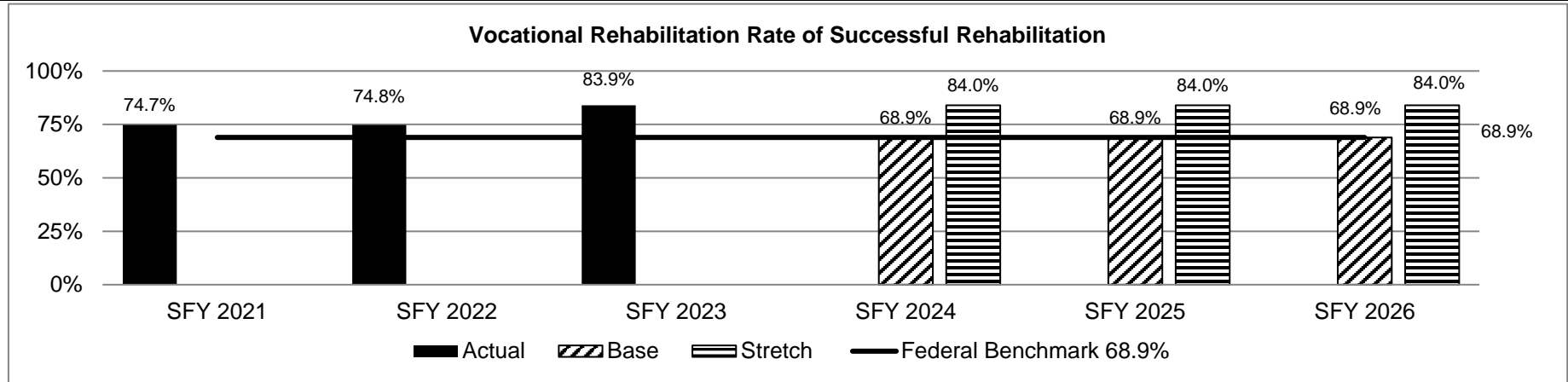
Department: Social Services

HB Section(s): 11.190

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

2d. Provide a measure(s) of the program's efficiency.



Successful rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%.

PROGRAM DESCRIPTION

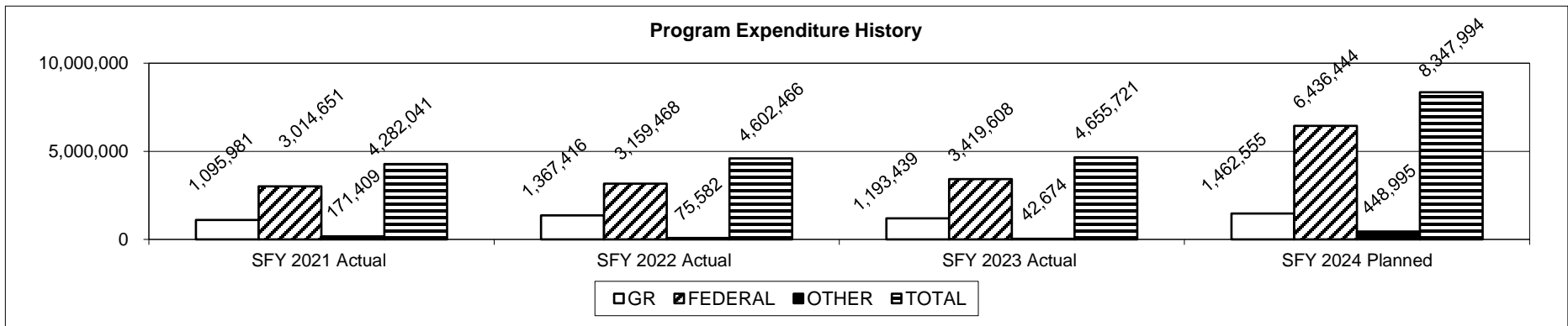
Department: Social Services

HB Section(s): 11.190

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Family Services Donations Fund (0167) and Blindness Education Screening and Treatment Fund (0892).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation.

6. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.

Older Blind Services (OBS) funding is 90% Federal and 10% State.

7. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C
HB Section: 11.195

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	42,003,034	0	42,003,034
TRF	0	0	0	0
Total	0	42,003,034	0	42,003,034
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	42,003,034	0	42,003,034
TRF	0	0	0	0
Total	0	42,003,034	0	42,003,034
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Business Enterprise Program, authorized by the Randolph-Sheppard Act, provides blind vendors licensed by the Department of Social Services (DSS) with a priority for the operation of vending facilities, including military dining facilities on federal property. The DSS has entered into a contract with the Department of Defense (DOD) to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement.

Business Enterprise would be considered a workforce development initiative as the contract impacts staff that provide meal service for military troops based at Fort Leonard Wood. It is required that the manager of the operation be legally blind.

3. PROGRAM LISTING (list programs included in this core funding)

Business Enterprise

CORE DECISION ITEM

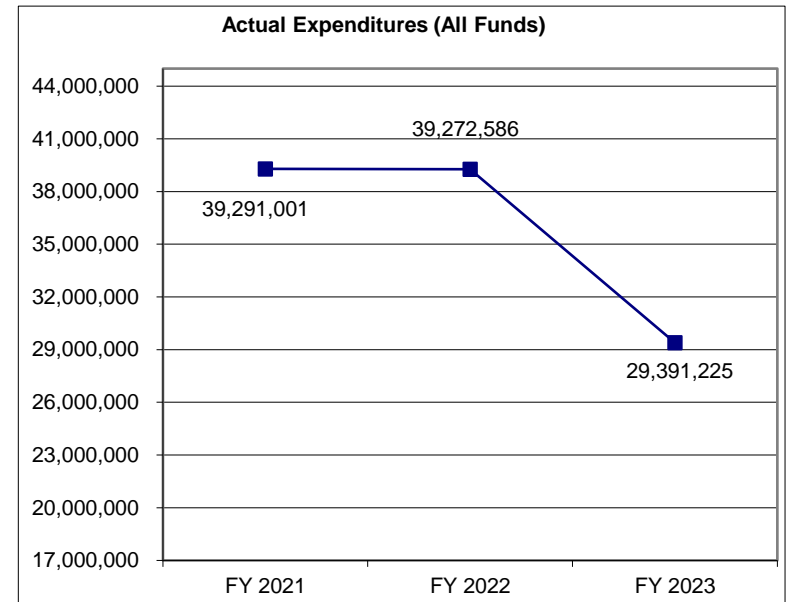
Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C

HB Section: 11.195

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	52,000,000	42,003,034	42,003,034	42,003,034
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	52,000,000	42,003,034	42,003,034	42,003,034
Actual Expenditures (All Funds)	39,291,001	39,272,586	29,391,225	N/A
Unexpended (All Funds)	12,708,999	2,730,448	12,611,809	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	12,708,999	2,730,448	12,611,809	N/A
Other	0	0	0	N/A
	(1)	(2)		



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - A supplemental requesting additional appropriation authority of \$13,500,000 for SFY 2020 carryover of the contract payments and the SFY 2021 estimated increase in contract was approved in the Fall 2020 special session.

(2) FY 2022 - There was an increase of \$3,503,034 FF for Business Enterprise CTC.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BUSINESS ENTERPRISES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	42,003,034	0	42,003,034	
	Total	0.00	0	42,003,034	0	42,003,034	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	42,003,034	0	42,003,034	
	Total	0.00	0	42,003,034	0	42,003,034	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	42,003,034	0	42,003,034	
	Total	0.00	0	42,003,034	0	42,003,034	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BUSINESS ENTERPRISES									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	29,391,225	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	
TOTAL - PD	29,391,225	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	
TOTAL	29,391,225	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	
Business Enterprise CTC - 1886050									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,400,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,400,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,400,000	0.00	
GRAND TOTAL	\$29,391,225	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$43,403,034	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUSINESS ENTERPRISES								
CORE								
PROGRAM DISTRIBUTIONS	29,391,225	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00
TOTAL - PD	29,391,225	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00
GRAND TOTAL	\$29,391,225	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$29,391,225	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

1a. What strategic priority does this program address?

Move families to economic sustainability

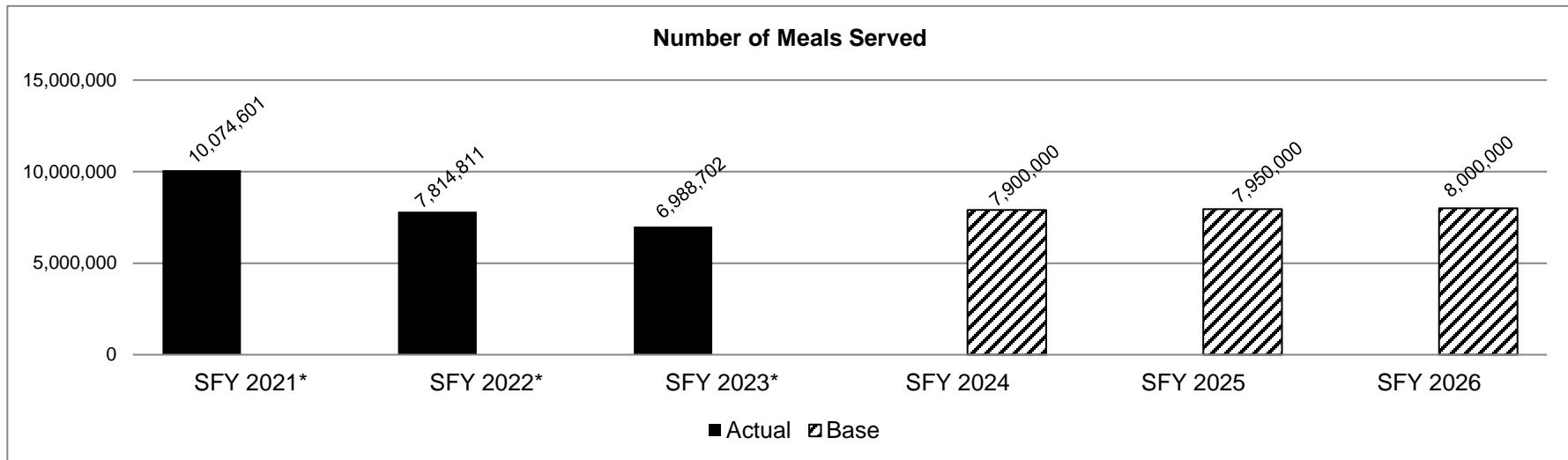
1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) facilitates a contract with the Department of Defense (DOD) on behalf of the blind vendor offering full food service at Fort Leonard Wood, to help blind vendors by providing them with a priority for the operation of vending facilities, including military dining facilities.

Payments from the DOD are received by DSS, deposited into the State Treasury, and paid out to the subcontractor Blackstone Consulting, Inc.

Performance measures are not included as this program is a pass-through program. Sections 2b-2d omitted.

2a. Provide an activity measure(s) for the program.



Note: The graph was changed from FFY to SFY, prior years where changed accordingly.

*In SFY 2021, SFY 2022, and SFY 2023 military recruiting numbers declined, resulting in fewer military troops stationed at Fort Leonard Wood during the pandemic. The pandemic and recession have impacted the level of recruitment in all military branches. A gradual increase is anticipated; however, it is unknown if pre-pandemic levels will be attained.

PROGRAM DESCRIPTION

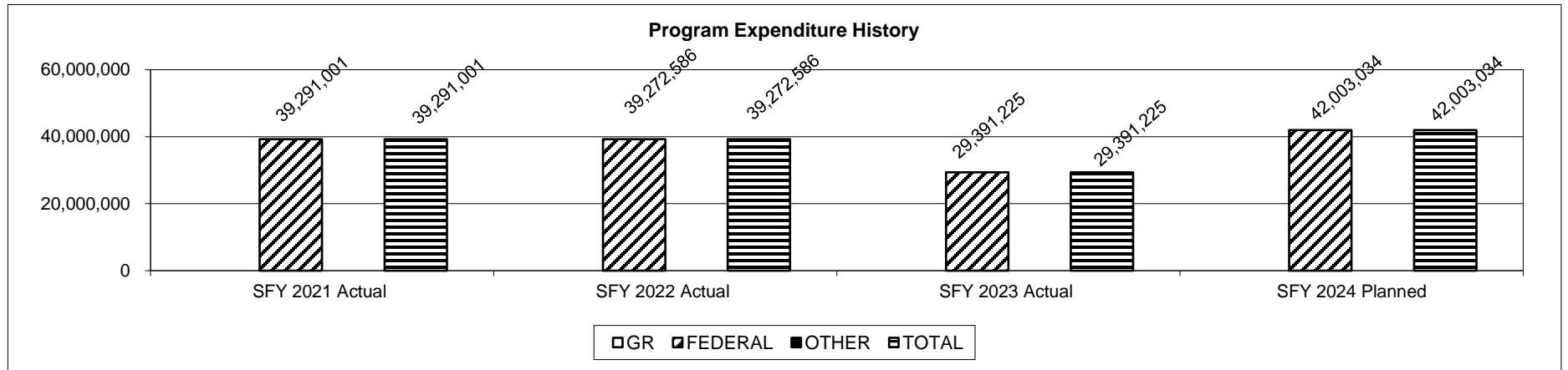
Department: Social Services

HB Section(s): 11.195

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107.

State statute: Sections 8.051 and 8.700-8.745, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Business Enterprise CTC **DI# 1886050**

Budget Unit **90178C**
HB Section **11.195**

1. AMOUNT OF REQUEST

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
Non-Counts: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0
Total	0	1,400,000	0	1,400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	
<input type="checkbox"/>		

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Business Enterprise CTC **DI# 1886050**

Budget Unit **90178C**
HB Section **11.195**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Business Enterprise Program, authorized by the Randolph-Sheppard Act, provides blind vendors licensed by the State agency with a priority for the operation of vending facilities, including military dining facilities, on Federal property. The Department of Social Services (DSS), as the agency administering Rehabilitation Services for the Blind (RSB) program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Department of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor Blackstone Consulting, Inc.

The current core authority in this appropriation is no longer sufficient. This request is to increase the federal appropriation authority for this program. Contract payments for military dining services have increased due to modifications to the contract including an equitable adjustment that increased the salaries of staff that provide meal services to meet the federal minimum wage requirement for federal contractors and a modification that now requires assistant managers at all dining facilities that provide meals services for military troops based at Fort Leonard Wood. There is a Supplemental Request for an additional \$1.4 million in appropriation authority is requested to meet the projected additional costs in SFY 2024. The need for this additional funding is on-going, therefore this request is for continued funding of the additional \$1.4 million.

Business Enterprises would be considered a workforce development initiative as the contract impacts staff that provide meal service for military troops based at Fort Leonard Wood. It is required that the manager of the operation be legally blind. The total number of meals served in SFY23 was 6,988,702.

Federal law: Randolph-Sheppard Act-US Code Title 20 Chapter 6A 107.

State Statutes: Sections 8.051 and 8.700-8.745 RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Business Enterprise SFY 2024 Core Appropriation Authority	\$42,003,034
Estimated SFY 2025 Contracted Expenditures	\$43,403,034
SFY 2025 Cost to Continue Request for Additional Authority	\$1,400,000

Note: Estimated contract expenditures were calculated based on the projected monthly cost of project management, administrative functions and meal payments.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Business Enterprise CTC **DI# 1886050**

Budget Unit **90178C**
HB Section **11.195**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1,400,000				1,400,000		
Total PSD	0		1,400,000		0		1,400,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,400,000	0.0	0	0.0	1,400,000	0.0	0

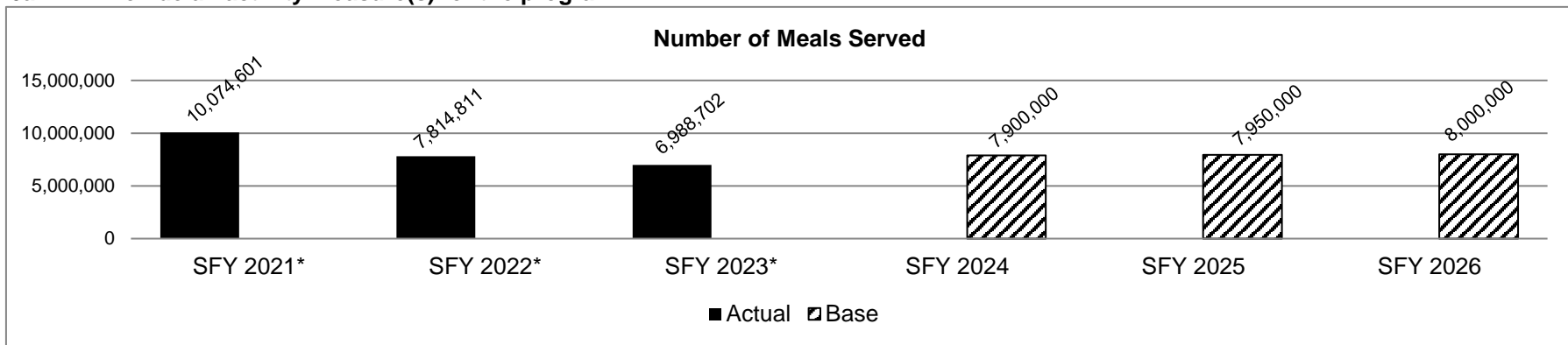
NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Business Enterprise CTC **DI# 1886050**

Budget Unit **90178C**
HB Section **11.195**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: The graph was changed from FFY to SFY, prior years where changed accordingly.

*In SFY 2021, SFY 2022, and SFY 2023 military recruiting numbers declined, resulting in fewer military troops stationed at Fort Leonard Wood during the pandemic. The pandemic and recession have impacted the level of recruitment in all military branches. A gradual increase is anticipated and it is unknown how quickly pre-pandemic levels will be attained.

6b. Provide a measure(s) of the program's quality.

Performance measures are not included as this program is a pass-through program.

6c. Provide a measure(s) of the program's impact.

Performance measures are not included as this program is a pass-through program.

6d. Provide a measure(s) of the program's efficiency.

Performance measures are not included as this program is a pass-through program.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase appropriation authority to allow the fulfillment of contractual requirements and meet the needs of providing meal services to military troops based at Fort Leonard Wood.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUSINESS ENTERPRISES								
Business Enterprise CTC - 1886050								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C

HB Section: 11.200

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	3,335,053	18,258,710	2,344,969	23,938,732
EE	2,416,371	5,311,678	396,390	8,124,439
PSD	121,000	0	0	121,000
TRF	0	0	0	0
Total	5,872,424	23,570,388	2,741,359	32,184,171
FTE	76.34	342.15	165.55	584.04

Est. Fringe	2,389,525	11,943,772	3,360,365	17,693,662
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$2,741,359

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	3,335,053	18,258,710	2,344,969	23,938,732
EE	2,416,371	5,311,678	396,390	8,124,439
PSD	121,000	0	0	121,000
TRF	0	0	0	0
Total	5,872,424	23,570,388	2,741,359	32,184,171
FTE	76.34	342.15	165.55	584.04

Est. Fringe	2,389,525	11,943,772	3,360,365	17,693,662
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$2,741,359

2. CORE DESCRIPTION

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a person paying support, that same child's need for MO HealthNet benefits or Temporary Assistance for Needy Families (TANF) benefits may decrease. This appropriation provides the salaries, communication costs, and office expenses for front-line worker, supervisory, and support staff to operate the 15 Child Support (CS) field offices located across the state, central field support units and FSD's merit-staffed call center operation. This appropriation also funds a contract that combines mail processing, case initiation, and document management functions.

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Field Staff and Operations

CORE DECISION ITEM

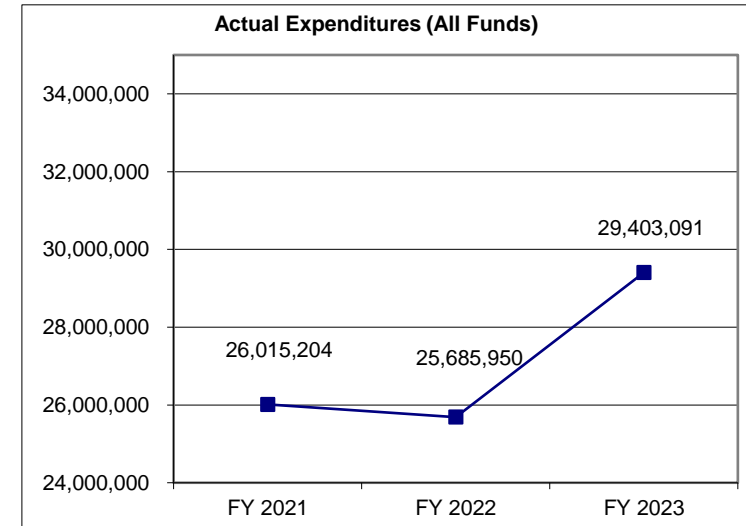
Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C

HB Section: 11.200

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	33,956,920	33,044,991	35,038,951	32,234,171
Less Reverted (All Funds)	(215,885)	(205,964)	(208,627)	(177,673)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	33,741,035	32,839,027	34,830,324	32,056,498
Actual Expenditures (All Funds)	26,015,204	25,685,950	29,403,091	N/A
Unexpended (All Funds)	7,725,831	7,153,077	5,427,233	N/A
Unexpended, by Fund:				
General Revenue	1,634,680	62,281	178,227	N/A
Federal	4,096,195	6,835,164	3,971,144	N/A
Other	275	255,632	1,277,861	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - There were two different pay plan increases for a total of \$365,171 (\$148,271 GR; \$216,900 FF). There was a Core Reallocation of \$1,259 (\$305 GR; \$918 FF; \$36 CSEC Fund) for Mileage Reimbursement and a Core Reduction of \$467,586 in CSEC Funds for cell phone and mobility for Children's Division.

Note: Missouri statute 208.170.9 limits what the CSEC fund can be used for and does not authorize this fund to pay expenses for the Children's Divisions program.

(2) FY 2022 - There was a pay plan increase of \$224,038 (\$55,983 GR; \$168,055 FF), and an increase of \$1,501 FF for mileage reimbursement. There was a core reduction of \$1,137,468 (\$386,739 GR; \$750,729 FF) due to termination of contract.

(3) FY 2023 - There were two pay plan increases of \$1,742,459 (\$451,790 GR; \$1,290,669 FF), an increase of \$1,501 FF for mileage reimbursement, and a core increase of \$250,000 (\$87,000 GR; \$163,000 FF) for March Mediation. There was a core reduction of \$450,000 GR and one-time increase of \$450,000 CSEC fund.

(4) FY 2024 - There was a pay plan increase of \$1,915,981 (\$266,928 GR; \$1,461,369 FF; \$187,684 CSEC), an increase of \$1,024 (\$456 GR; \$568 FF) for mileage reimbursement increase, and a core increase of \$34,000 GR for March Mediation. There was a one-time increase of \$50,000 GR for Mediation Services Clay County Parenting Court. There was a Core Reallocation of \$4,355,377 (\$1,383,190 GR; \$2,764,307 FF; \$207,880 CSEC) PS and EE and 67.2 FTE to new HB Section 11.247 for the CS Call Center. There was a core reduction of FY23 one-time CSEC fund of \$450,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	584.04	3,335,053	18,258,710	2,344,969	23,938,732	
				EE	0.00	2,416,371	5,945,295	396,390	8,758,056	
				PD	0.00	171,000	1,727,500	0	1,898,500	
				Total	584.04	5,922,424	25,931,505	2,741,359	34,595,288	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	220	4655	PD		0.00	(50,000)	0	0	(50,000)	Core reduction of one-time funding.
Core Reallocation	666	6263	PS		0.00	0	0	0	(0)	Core reallocation to align with actual expenditures.
Core Reallocation	666	6267	PS		(0.00)	0	0	0	(0)	Core reallocation to align with actual expenditures.
Core Reallocation	666	6260	PS		(0.00)	0	0	0	(0)	Core reallocation to align with actual expenditures.
NET DEPARTMENT CHANGES					(0.00)	(50,000)	0	0	(50,000)	
DEPARTMENT CORE REQUEST										
				PS	584.04	3,335,053	18,258,710	2,344,969	23,938,732	
				EE	0.00	2,416,371	5,945,295	396,390	8,758,056	
				PD	0.00	121,000	1,727,500	0	1,848,500	
				Total	584.04	5,872,424	25,931,505	2,741,359	34,545,288	
GOVERNOR'S RECOMMENDED CORE										
				PS	584.04	3,335,053	18,258,710	2,344,969	23,938,732	
				EE	0.00	2,416,371	5,945,295	396,390	8,758,056	
				PD	0.00	121,000	1,727,500	0	1,848,500	
				Total	584.04	5,872,424	25,931,505	2,741,359	34,545,288	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD SUPPORT FIELD STAFF/OPS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,543,064	91.60	3,335,053	76.34	3,335,053	76.34	3,335,053	76.34	
DEPT OF SOC SERV FEDERAL & OTH	14,606,328	379.55	18,258,710	342.15	18,258,710	342.15	18,258,710	342.15	
CHILD SUPPORT ENFORCEMENT FUND	2,042,860	52.67	2,344,969	165.55	2,344,969	165.55	2,344,969	165.55	
TOTAL - PS	20,192,252	523.82	23,938,732	584.04	23,938,732	584.04	23,938,732	584.04	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,023,638	0.00	2,416,371	0.00	2,416,371	0.00	2,416,371	0.00	
DEPT OF SOC SERV FEDERAL & OTH	6,368,776	0.00	5,945,295	0.00	5,945,295	0.00	5,945,295	0.00	
CHILD SUPPORT ENFORCEMENT FUND	53,672	0.00	396,390	0.00	396,390	0.00	396,390	0.00	
TOTAL - EE	9,446,086	0.00	8,758,056	0.00	8,758,056	0.00	8,758,056	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	171,000	0.00	121,000	0.00	121,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	57,076	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00	
TOTAL - PD	57,076	0.00	1,898,500	0.00	1,848,500	0.00	1,848,500	0.00	
TOTAL	29,695,414	523.82	34,595,288	584.04	34,545,288	584.04	34,545,288	584.04	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	181,758	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	584,279	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	766,037	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	766,037	0.00	
SB 35 Implementation - 1886003									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	273,850	6.80	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	531,590	13.20	0	0.00	
TOTAL - PS	0	0.00	0	0.00	805,440	20.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	136,150	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
SB 35 Implementation - 1886003								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	264,291	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	400,441	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,205,881	20.00	0	0.00
GRAND TOTAL	\$29,695,414	523.82	\$34,595,288	584.04	\$35,751,169	604.04	\$35,311,325	584.04

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
LEGAL COUNSEL	119,851	1.51	128,424	1.69	128,424	1.69	128,424	1.69
HEARINGS OFFICER	420,442	6.72	660,517	12.35	660,517	12.35	660,517	12.35
MISCELLANEOUS TECHNICAL	2,398	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	388	0.00	21,940	0.50	21,940	0.50	21,940	0.50
SPECIAL ASST PROFESSIONAL	9,330	0.23	90,727	2.00	90,727	2.00	90,727	2.00
SPECIAL ASST OFFICE & CLERICAL	10,165	0.30	35,122	1.00	35,122	1.00	35,122	1.00
ADMIN SUPPORT ASSISTANT	1,398,817	41.64	1,835,345	53.00	1,746,555	51.00	1,746,555	51.00
LEAD ADMIN SUPPORT ASSISTANT	255,884	7.13	256,240	6.00	256,240	6.00	256,240	6.00
ADMIN SUPPORT PROFESSIONAL	21,713	0.56	40,398	1.00	40,398	1.00	40,398	1.00
BUSINESS PROJECT MANAGER	12,655	0.29	48,005	1.00	48,005	1.00	48,005	1.00
PROGRAM ASSISTANT	46,429	1.08	0	0.00	88,790	2.00	88,790	2.00
PROGRAM SPECIALIST	571,845	11.20	585,400	11.00	585,400	11.00	585,400	11.00
PROGRAM COORDINATOR	1,114,377	19.40	1,121,003	19.00	1,121,003	19.00	1,121,003	19.00
PROGRAM MANAGER	156,668	1.97	169,226	2.00	169,226	2.00	169,226	2.00
RESEARCH/DATA ANALYST	70,618	1.36	0	0.00	108,014	2.00	108,014	2.00
STAFF DEV TRAINING SPECIALIST	186,748	3.93	164,376	3.00	164,376	3.00	164,376	3.00
SR STAFF DEV TRAINING SPEC	55,567	0.99	59,997	1.00	59,997	1.00	59,997	1.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	76,214	1.00	76,214	1.00	76,214	1.00
BENEFIT PROGRAM TECHNICIAN	12,502,625	349.07	15,645,326	390.50	15,079,075	380.50	15,079,075	380.50
BENEFIT PROGRAM SPECIALIST	524,402	13.13	172,872	7.00	631,109	15.00	631,109	15.00
BENEFIT PROGRAM SUPERVISOR	2,711,330	63.24	2,827,600	71.00	2,827,600	71.00	2,827,600	71.00
TOTAL - PS	20,192,252	523.82	23,938,732	584.04	23,938,732	584.04	23,938,732	584.04
TRAVEL, IN-STATE	51,114	0.00	88,339	0.00	88,339	0.00	88,339	0.00
TRAVEL, OUT-OF-STATE	17,488	0.00	5,000	0.00	6,000	0.00	6,000	0.00
SUPPLIES	1,301,189	0.00	1,147,083	0.00	1,147,083	0.00	1,147,083	0.00
PROFESSIONAL DEVELOPMENT	16,370	0.00	9,502	0.00	9,502	0.00	9,502	0.00
COMMUNICATION SERV & SUPP	349,468	0.00	879,621	0.00	879,621	0.00	879,621	0.00
PROFESSIONAL SERVICES	5,816,022	0.00	6,284,377	0.00	6,284,377	0.00	6,284,377	0.00
HOUSEKEEPING & JANITORIAL SERV	1,212	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	810,042	0.00	42,153	0.00	42,153	0.00	42,153	0.00
COMPUTER EQUIPMENT	993,803	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	18,927	0.00	90,747	0.00	89,747	0.00	89,747	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
OTHER EQUIPMENT	32,982	0.00	28,523	0.00	28,523	0.00	28,523	0.00
PROPERTY & IMPROVEMENTS	429	0.00	7,952	0.00	7,952	0.00	7,952	0.00
BUILDING LEASE PAYMENTS	268	0.00	5,472	0.00	5,472	0.00	5,472	0.00
EQUIPMENT RENTALS & LEASES	31,156	0.00	155,390	0.00	155,390	0.00	155,390	0.00
MISCELLANEOUS EXPENSES	5,616	0.00	13,397	0.00	13,397	0.00	13,397	0.00
TOTAL - EE	9,446,086	0.00	8,758,056	0.00	8,758,056	0.00	8,758,056	0.00
PROGRAM DISTRIBUTIONS	57,076	0.00	1,898,500	0.00	1,848,500	0.00	1,848,500	0.00
TOTAL - PD	57,076	0.00	1,898,500	0.00	1,848,500	0.00	1,848,500	0.00
GRAND TOTAL	\$29,695,414	523.82	\$34,595,288	584.04	\$34,545,288	584.04	\$34,545,288	584.04
GENERAL REVENUE	\$6,566,702	91.60	\$5,922,424	76.34	\$5,872,424	76.34	\$5,872,424	76.34
FEDERAL FUNDS	\$21,032,180	379.55	\$25,931,505	342.15	\$25,931,505	342.15	\$25,931,505	342.15
OTHER FUNDS	\$2,096,532	52.67	\$2,741,359	165.55	\$2,741,359	165.55	\$2,741,359	165.55

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) collects financial and medical support for children to help ensure children have the financial and medical support of both parents. Children benefit when both parents are involved in their children's lives.

The FSD, Child Support (CS) program provides effective services to Missourians and promotes stable, safe, and healthy relationships between parents and children. The responsibilities of the CS program include promoting parent involvement at all levels, locating parents, establishing paternity, establishing and enforcing child support and medical support orders, reviewing and initiating modification of support orders, and distributing child support collections. CS workers perform casework activities statewide, regardless of their physical location. The CS program collects an average of \$1.5 million per day.

The CS program is also charged with securing private health care coverage information, establishing and enforcing medical support obligations for children, and assisting with efforts to contain MO HealthNet costs by identifying possible third parties liable for medical costs.

In September 2022, CS completed statewide implementation of a new tasking system. CurrentTM helps monitor the workflow of the applications, establishment orders, order modifications and determines productivity and timeliness for each staff. Key Performance Indicators or KPI's were developed and shared with all FSD-CS field staff. These indicators allow staff to more clearly understand the expectations of their daily activities, while empowering management to more readily understand the output of their staff, compare it across all areas of work, and hold all staff to a similar accountability.

Paternity Establishment

CS staff provided paternity establishment services for over 3,226 cases in SFY 2023. Establishing legal paternity for children born to a mother who is not married to the child's biological father, is the first step in addressing the social and economic needs of children. FSD contracts with a genetic testing vendor to scientifically determine paternity by providing genetic paternity testing at no cost to clients. FSD may establish a child support order by using administrative process when paternity is presumed (for instance, the child was born of the marriage or genetic testing established a presumption), or legally established by court order, or by affidavit signed by the parents. The resulting administrative order is filed with the circuit court thereby becoming an order docketed by that court.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. FSD operates an in-hospital paternity program in all of Missouri's birthing hospitals to provide hospital staff with comprehensive training to assist them with offering unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. The program was expanded to include FSD staff being on-site at selected hospitals to obtain affidavits from parents of newborn children. In SFY 2023, 95,408 children were born in Missouri, of which 26,748 were born to mothers who were not married. Of those children born out of wedlock in Missouri, 17,394 had paternity established through the affidavit.

If the alleged father does not cooperate with FSD in determining his paternity through genetic tests or affidavit, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

Order Establishment and Modification

Missouri uses an "income shares" model (guidelines) to calculate the amount of child support obligation to be paid in the establishment of an order and the modification of an existing order. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents, and extraordinary needs of the child or the parents.

Order Enforcement

CS staff enforce administrative and/or judicial support orders on over 236,000 cases. An obligor who fails to comply with his/her support order may be subject to a variety of enforcement actions. The division has statutory authority to enforce child support orders through income withholding, state and federal tax refund intercepts, passport denial, driver license suspension, and liens on property/bank accounts. Enforcement tools utilized by the division resulted in a half a billion dollars collected annually from FFY 2004 to 2022. In SFY 2023, 98% of collections were disbursed to the families and the remaining 2% were reimbursed public assistance dollars. Collections from the child support program's enforcement actions have helped families live better lives by providing children with the support they are entitled to.

Customer Service

CS experiences a high volume of customer inquiries. On April 1, 2021, the FSD transitioned from a contracted call center to state employees handling child support customer inquiries from employers, persons receiving support, and persons paying support. CS staff answer general customer inquiries and provide case specific information as needed, in addition to information regarding Genetic Testing, Paternity and Order Establishment, and Modification of Support issues. All staff throughout the CS program interact to ensure that policy and procedures based on federal and state guidelines are followed.

FSD has a website to assist the public in learning more about the division and the services available. Through this website, individuals may apply for child support services online; persons receiving support can access an application to receive payments by direct deposit and persons paying support can access an application for auto withdrawal of support payments. The FSD website also enables customers to access information regarding payments and balances.

In addition to making support payments by mail, the person paying support can make payments over the phone using a credit or debit card, pay on-line using the Family Support Payment Center Internet Payment Website, access an application for auto withdrawal or pay with cash using PayNearMe at thousands of trusted payment locations nationwide, including CVS Pharmacy, 7-Eleven, Family Dollar, Casey's General Stores, and Wal-Mart.

Mediation

FSD contracts for mediation services for divorced or never married eligible parents to resolve parenting disputes and to reduce or eliminate potential emotional trauma to children due to parental conflict. Mediation services are designed to resolve issues relating to parenting time, custody, child support, transportation, health care coverage, and health and safety of the children. DSS refers clients for mediation.

PROGRAM DESCRIPTION

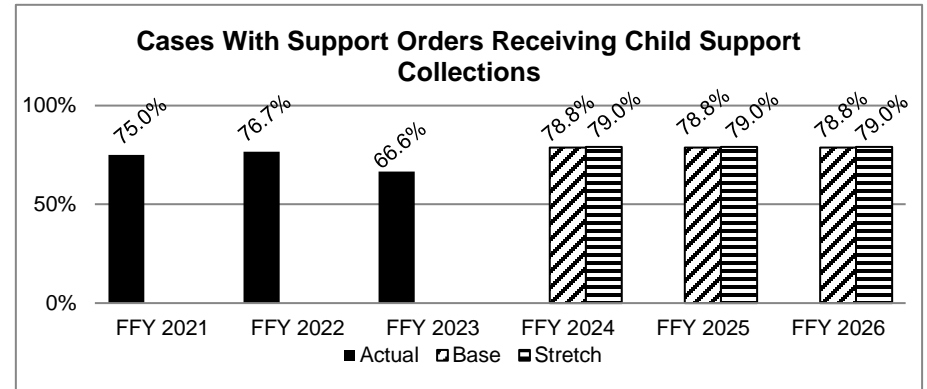
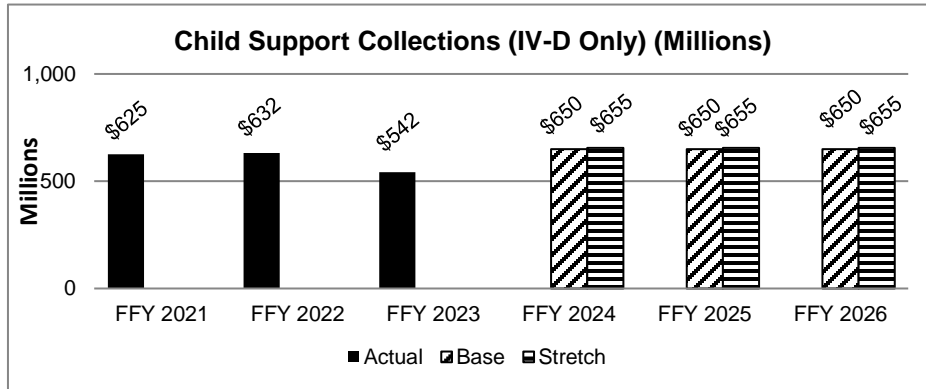
Department: Social Services

HB Section(s): 11.200

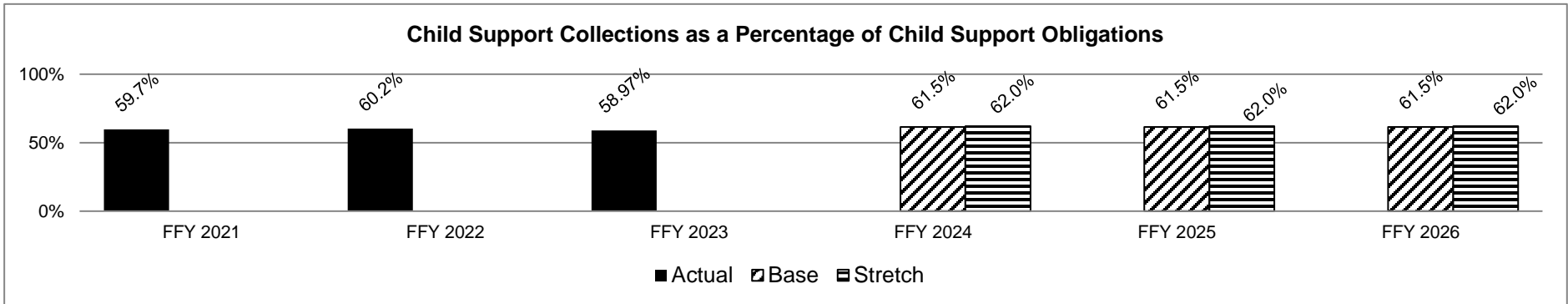
Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

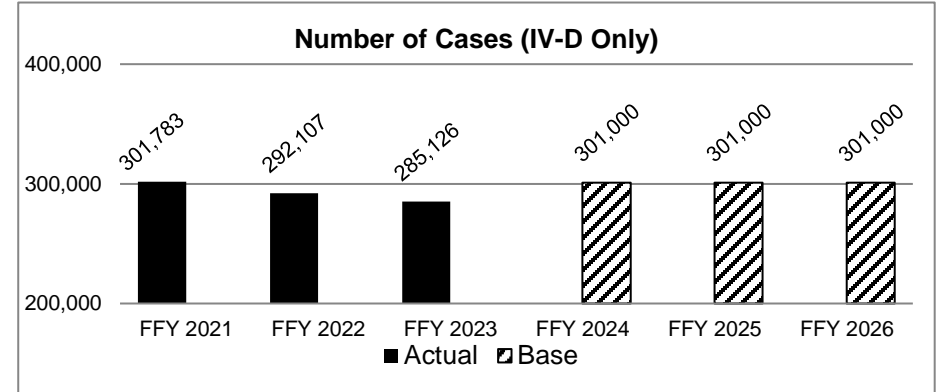
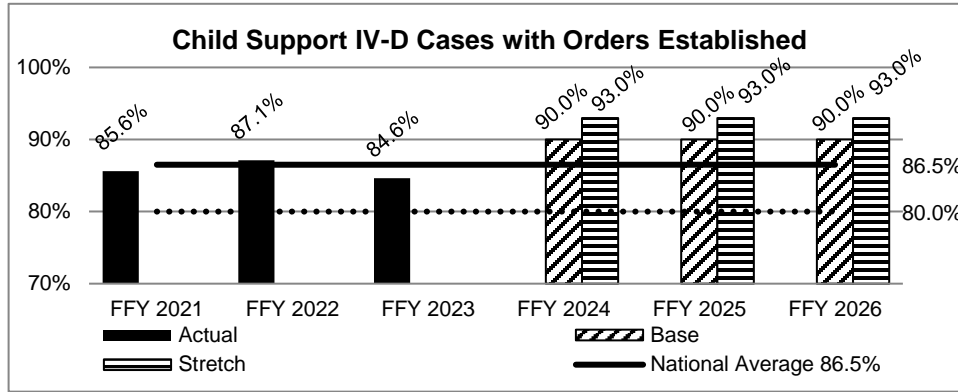
Department: Social Services

HB Section(s): 11.200

Program Name: Child Support Field Staff and Operations

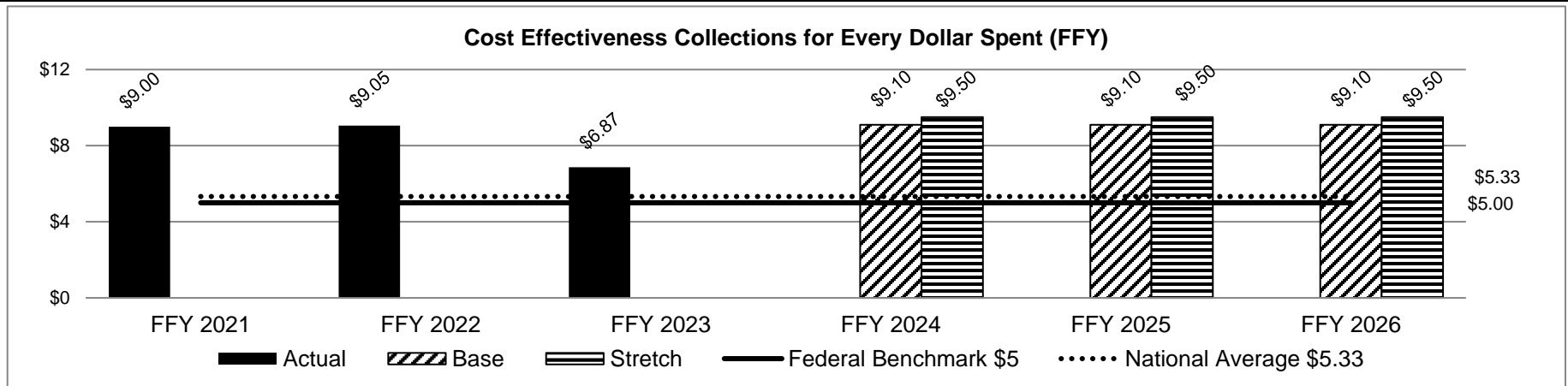
Program is found in the following core budget(s): Child Support Field Staff and Operations

2c. Provide a measure(s) of the program's impact.



The number of cases is expected to continue to decline due to reduced TANF caseloads and a reduction in incoming TANF applications.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

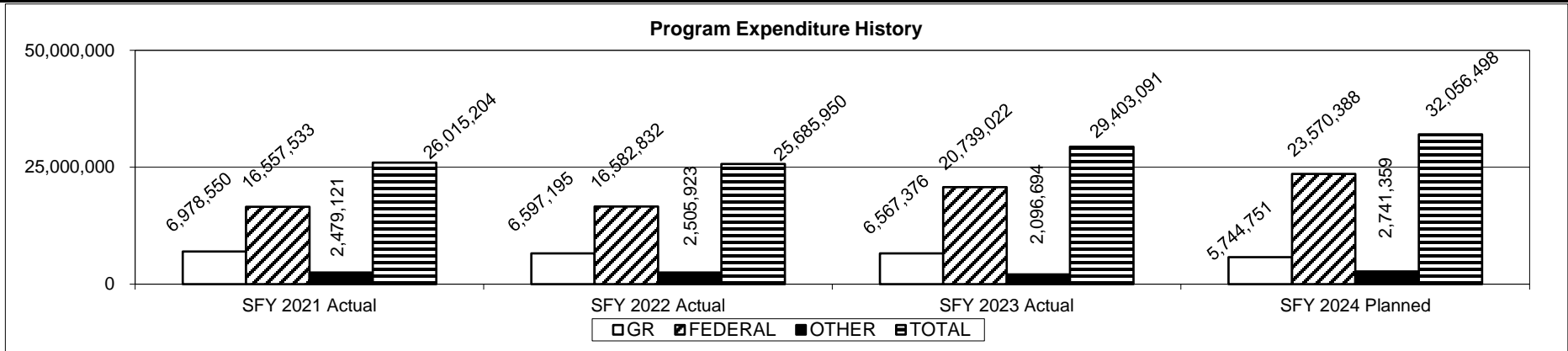
Department: Social Services

HB Section(s): 11.200

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Child Support Enforcement Collection Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Chapters 210 and 454, RSMO. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III.

6. Are there federal matching requirements? If yes, please explain.

Yes, expenditures are claimed under Title IV-D of the Social Security Act, which requires a 34% state match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations - CS Federal Grants

Budget Unit: 90060C
HB Section: 11.200

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	272,908	0	272,908
PSD	0	1,727,500	0	1,727,500
TRF	0	0	0	0
Total	0	2,000,408	0	2,000,408

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	272,908	0	272,908
PSD	0	1,727,500	0	1,727,500
TRF	0	0	0	0
Total	0	2,000,408	0	2,000,408

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Charting a Course for Economic Mobility and Responsible Parenting grants provide funding to educate teens and young adults about their personal development by informing them about the financial, legal, and emotional responsibilities of parenthood.

3. PROGRAM LISTING (list programs included in this core funding)

Charting a Course for Economic Mobility - Child Support Federal Grants:
Future Leaders (FL)
Parenting Can Wait (PCW)

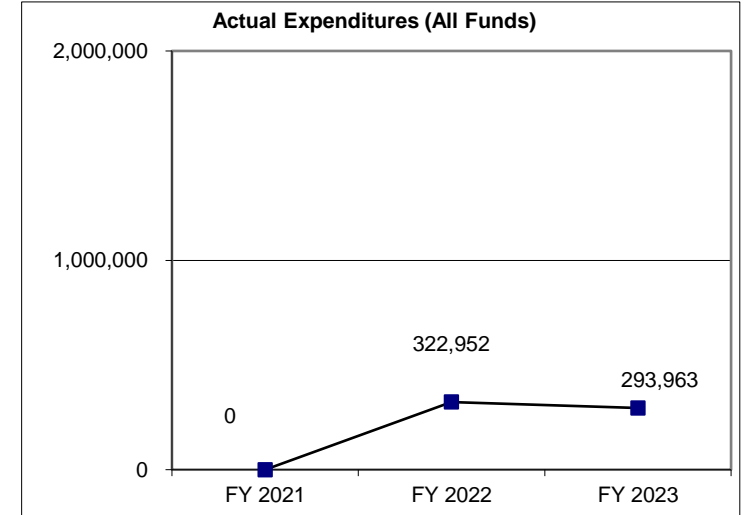
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations - CS Federal Grants

Budget Unit: 90060C
HB Section: 11.200

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	2,000,000	2,000,000	2,000,408
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	2,000,000	2,000,000	2,000,408
Actual Expenditures (All Funds)	0	322,952	293,963	N/A
Unexpended (All Funds)	0	1,677,048	1,706,037	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,677,048	1,706,037	N/A
Other	0	0	0	N/A
	(1)	(2)		(3)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - Authority available in Federal Grants and Donations Fund. HB section 11.010 was used for \$138,767 in expenditures.

(2) FY 2022 - There was an increase of \$2,000,000 FF for additional federal appropriation authority granted to utilize federal funding from two \$1 million grants.

(3) FY 2024 - There was a core increase of \$408 FF for mileage reimbursement increase.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Child Support Federal Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Safety & well-being for children & youth and economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) Child Support (CS) Program was awarded the Charting a Course for Economic Mobility and Responsible Parenting grant funds by the Department of Health and Human Services, Administration for Children and Families providing the authorization to develop and implement two programs: the Future Leaders program and the Parenting Can Wait (PCW) program. The goal of the two \$1 million grants is to increase teens' understanding of the financial, legal, and emotional responsibilities of adulthood.

The overall curriculum derives from Maslow's Hierarchy of Needs. The University of Missouri School of Medicine Health Management and Informatics is actively evaluating both programs for the grant period. Both programs have partnered with community organizations to facilitate the grant's activities. Both programs' curriculum and activities help young adults gain the knowledge, skills, and access to resources likely to lead to success in pursuit of life goals, economic mobility, and responsible parenting. The programs incorporate evidence from successful youth development, peer education, health promotion, parent education, cognitive and behavioral education and workforce development models.

For the 2023-2024 school year, the Future Leaders program will be provided to approximately 1,300 students in school districts that have volunteered to participate in the program. The Future Leaders program teaches middle school students to think about the choices they make about relationships, finances, and parental responsibilities. The program offers various educational strategies such as public service announcements, presentations, classes, videos, peer discussions, and other activities. The curriculum covers, at minimum, six units of personal development material, six units of financial literacy and one unit of child support information.

The PCW program provides activities and curriculum designed for youth in high school. Approximately 800 at-risk teens who are enrolled in alternative schools or who are in custody of the Division of Youth Services (DYS) participate in the program. The program offers various parenthood curricula, independent living skills, child support education, financial literacy, and mentoring services to help youth gain invaluable information, knowledge, and skills necessary to become self-sufficient and maintain healthy relationships through adulthood.

Junior Achievement (JA) is the in-kind financial consultant and provides the grant's financial curriculum for both programs.

PROGRAM DESCRIPTION

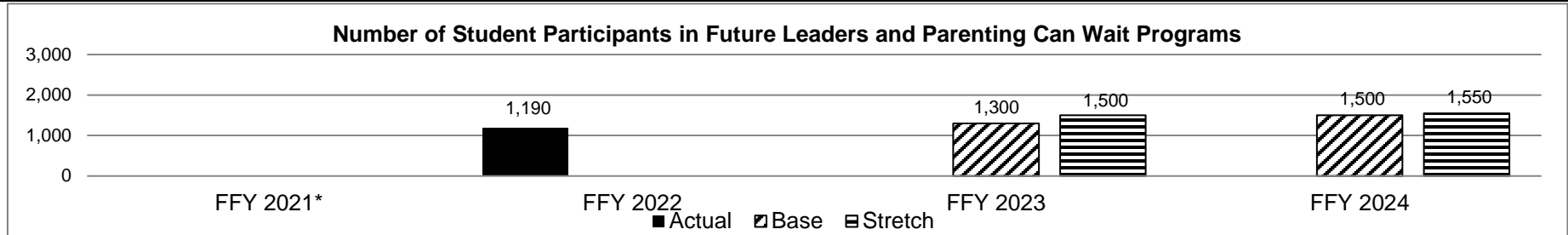
Department: Social Services

HB Section(s): 11.200

Program Name: Child Support Federal Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

2a. Provide an activity measure(s) for the program.



*This program began implementation in FY 2021. There is no actual data to report in FY 2021 due to materials being provided to students.

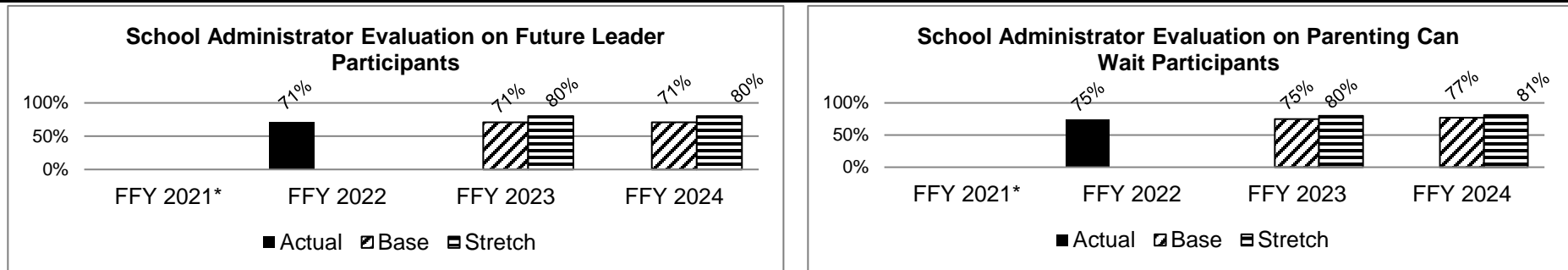
This is a four year grant so there are no projections to report for FY 2025.

FFY is based on the school year running from September to July, which includes summer school.

The data is provided to the University of Missouri in September and assessed for this performance measure.

FFY 2023 data is anticipated to be available in February 2024.

2b. Provide a measure(s) of the program's quality.



The program's quality measurement is determined by the school administrator evaluation of the increased awareness of teen parents and their children by participating students.

*This program began implementation in FY 2021. There is no actual data to report in FY 2021 due to materials being provided to students.

This is a four year grant so there are no projections to report for FY 2025.

FFY is based on the school year running from September to July, which includes summer school.

The data is provided to the University of Missouri in September and assessed for this performance measure.

FFY 2023 data is anticipated to be available in February 2024.

PROGRAM DESCRIPTION

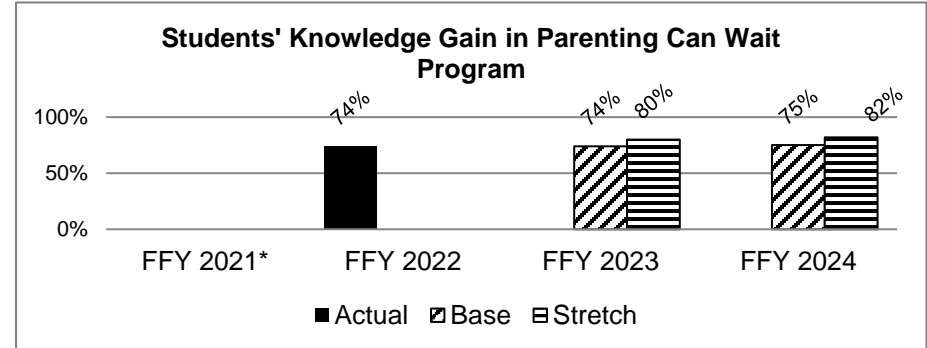
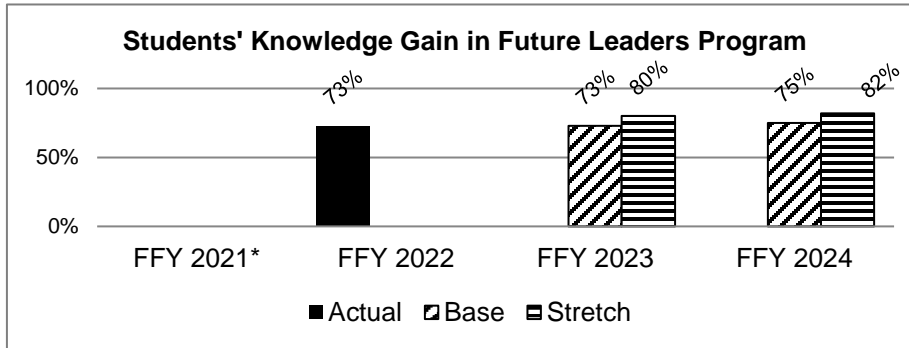
Department: Social Services

HB Section(s): 11.200

Program Name: Child Support Federal Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

2c. Provide a measure(s) of the program's impact.



The program's impact is measured by the students' knowledge gain after the material has been presented.

*This program began implementation in FY 2021. There is no actual data to report in FY 2021 due to materials being provided to students.

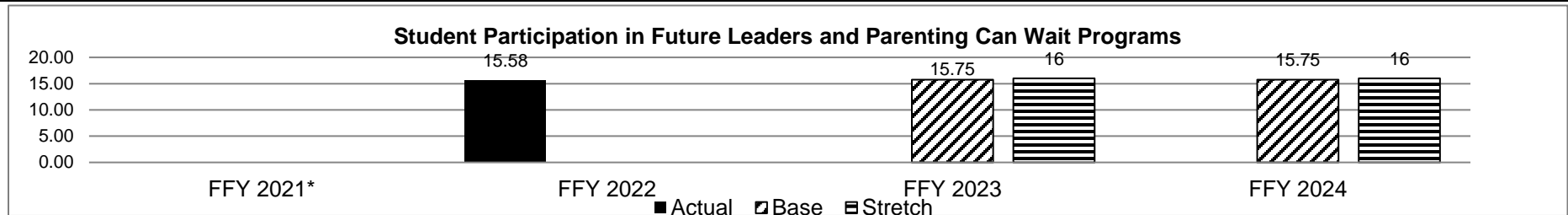
This is a four year grant so there are no projections to report for FY 2025.

FFY is based on the school year running from September to July, which includes summer school.

The data is provided to the University of Missouri in September and assessed for this performance measure.

FFY 2023 data is anticipated to be available in February 2024.

2d. Provide a measure(s) of the program's efficiency.



The program's efficiency is measured by the facilitators who measure students' participation with the module during program delivery. Scale 1-16, 16 being the highest.

*This program began implementation in FY 2021. There is no actual data to report in FY 2021 due to materials being provided to students.

This is a four year grant so there are no projections to report for FY 2025.

FFY is based on the school year running from September to July, which includes summer school.

The data is provided to the University of Missouri in September and assessed for this performance measure.

FFY 2023 data is anticipated to be available in February 2024.

PROGRAM DESCRIPTION

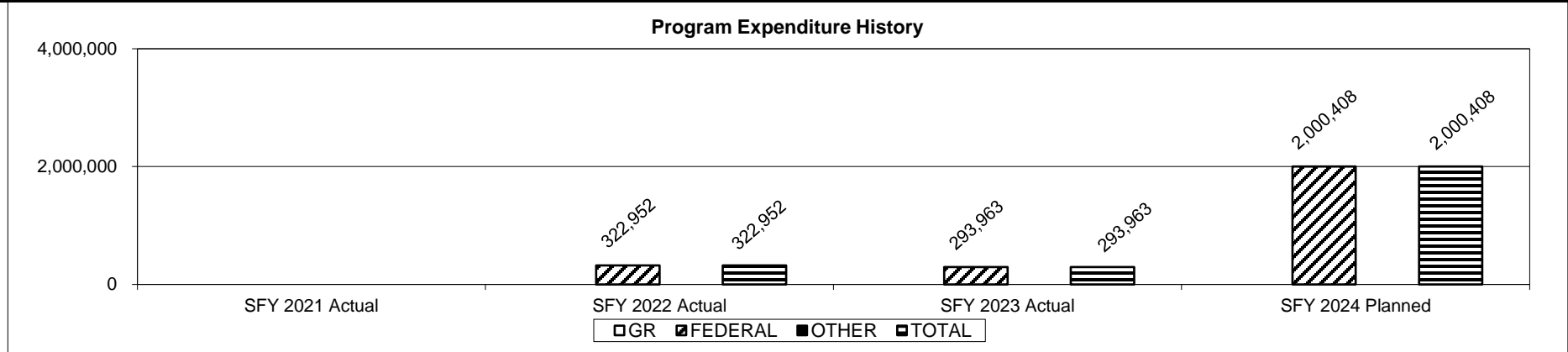
Department: Social Services

HB Section(s): 11.200

Program Name: Child Support Federal Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In SFY 2021, \$138,767 in expenditures were made among the Federal Grants and Donations authority, HB section 11.010.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Funding provided by the US Department of Health and Human Services ACF grant #90FD0236 and 90FD0240.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations - MO Saves Grants

Budget Unit: 90060C
HB Section: 11.200

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	360,709	0	360,709
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	360,709	0	360,709
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	360,709	0	360,709
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	360,709	0	360,709
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Missouri Safe Access for Victims Economic Security (MO-SAVES) demonstration grant provides funding to educate and assist the public, selected domestic court participants, and clients of the affiliate organizations of Missouri Coalition Against Domestic and Sexual Violence (MOCADSV) on domestic violence (DV) issues, as well as enhance safety for victims/survivors of domestic violence in the Missouri Child Support Program.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Safe Access for Victims Economic Security (MO-SAVES)

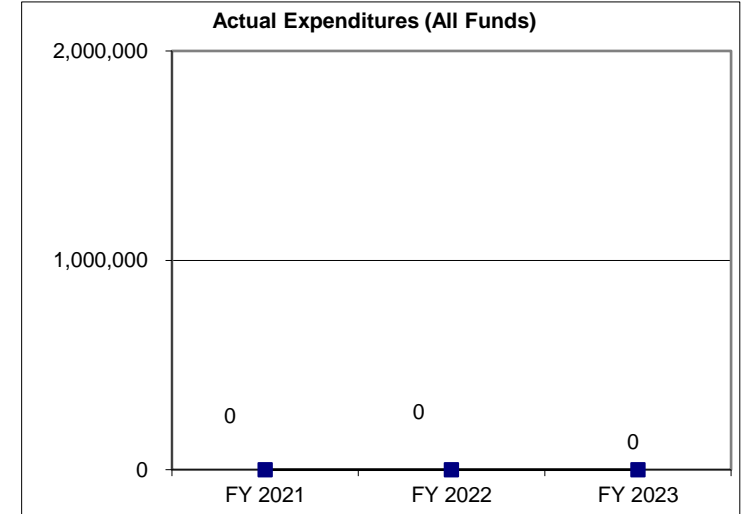
CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Child Support Field Staff and Operations - MO Saves Grants

Budget Unit: 90060C
 HB Section: 11.200

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	360,709
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	360,709
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) Authority available in DSS Federal Grants and Donations HB Section 11.015 was used for \$1,443 in expenditures in FY 2023.

(2) The Department Request was for \$420,000, however, in the FY 2024 Budget Request, there was a core reallocation of \$59,291 FF to HB 5 for fringe benefits.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: MO Saves Grants

Program is found in the following core budget(s): MO-SAVES

1a. What strategic priority does this program address?

Safety & well-being for children & youth and economic independence for Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) was awarded the five year MO-SAVES grant for victims/survivors to safely access child support resources by the Department of Health and Human Services, Administration for Children and Families.

The MO-SAVES demonstration grant provides funding to educate and assist the public, selected domestic court participants, and clients of the affiliate organizations of Missouri Coalition Against Domestic and Sexual Violence (MOCADSV) on domestic violence (DV) issues, as well as enhance safety for victims/survivors of domestic violence in the Missouri Child Support Program.

The grant project will consist of:

- developing and implementing policy
- establishing a contracted partnership with MOCADSV
- establishing partnerships with organizations that provide services to victims/survivors of DV
- establishing and assessing specialized DV triage teams
- training for child support, judicial system, and DV program staff
- executing cross-system coordination
- providing public and victim/survivor education and outreach strategies
- implementing evidence-informed screening and response protocols
- developing responsive good cause policies and procedures for survivors receiving public benefits
- implementing comprehensive, DV expert-informed case processing practices

These activities will increase the awareness of DV clients regarding access to child support services for parents not currently receiving child support due to safety concerns.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: MO Saves Grants

Program is found in the following core budget(s): MO-SAVES

2a. Provide an activity measure(s) for the program.

First two years of the grant will be implementation planning. A measure of activity will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

First two years of the grant will be implementation planning. A measure of quality will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

First two years of the grant will be implementation planning. A measure of impact will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

First two years of the grant will be implementation planning. A measure of efficiency will be developed upon implementation.

PROGRAM DESCRIPTION

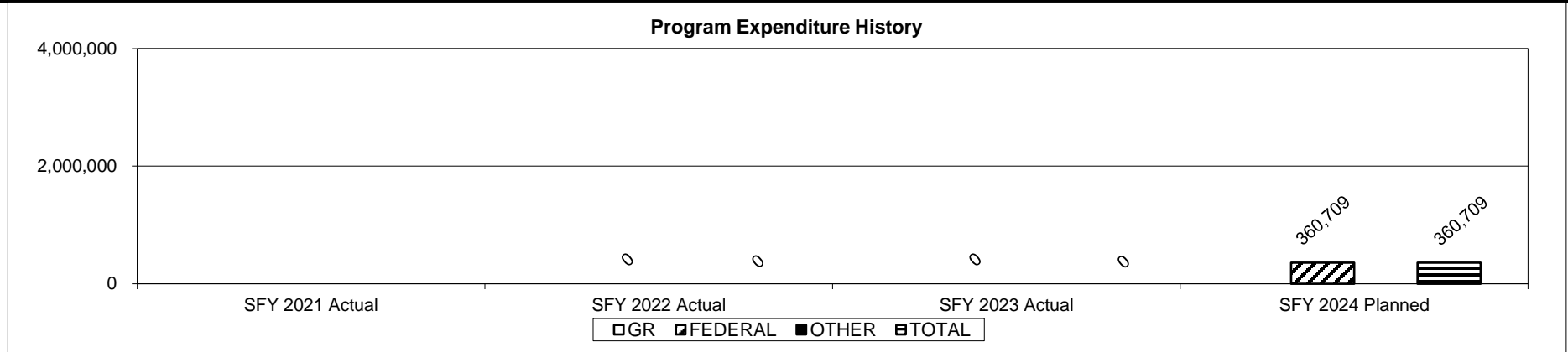
Department: Social Services

HB Section(s): 11.200

Program Name: MO Saves Grants

Program is found in the following core budget(s): MO-SAVES

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In SFY 2023, \$1,443 in expenditures were made using the Federal Grants and Donations authority HB section 11.015.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Funding provided by the US Department of Health and Human Services ACF grant #90FD0260.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Enforcement Call Center

Budget Unit: 90066C
HB Section: 11.205

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	835,308	1,594,428	121,783	2,551,519
EE	614,737	1,297,492	95,844	2,008,073
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,450,045	2,891,920	217,627	4,559,592
FTE	21.34	42.66	3.20	67.20

Est. Fringe	631,825	1,234,954	93,449	1,960,228
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections Fund - \$217,627

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	835,308	1,594,428	121,783	2,551,519
EE	614,737	1,297,492	95,844	2,008,073
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,450,045	2,891,920	217,627	4,559,592
FTE	21.34	42.66	3.20	67.20

Est. Fringe	631,825	1,234,954	93,449	1,960,228
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections Fund - \$217,627

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) Child Support (CS) program promotes parental responsibility by assisting Missouri citizens with paying and receiving child support for the betterment of their children. The child support program experiences a high volume of child support inquiries. On April 1, 2021, the FSD transitioned from a contracted call center to state employees handling child support customer inquiries from employers, persons receiving support, and persons paying support. CS staff answer general customer inquiries and provide case specific information as needed, in addition to information regarding Genetic Testing, Paternity and Order Establishment, and Modification of Support issues.

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Enforcement Call Center

CORE DECISION ITEM

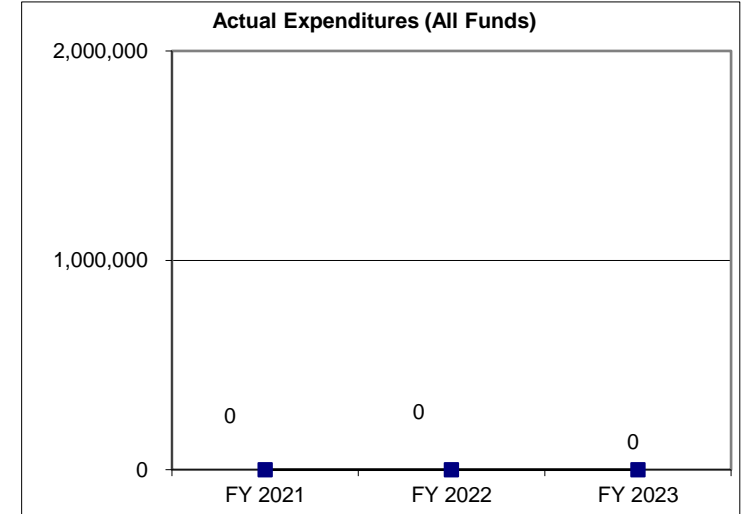
Department: Social Services
Division: Family Support
Core: Child Support Enforcement Call Center

Budget Unit: 90066C
HB Section: 11.205

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	4,559,592
Less Reverted (All Funds)	0	0	0	(43,501)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	4,516,091
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This funding was previously included in the Child Support (CS) Field Staff and Operations core. In FY 2024, there was a core reallocation of \$4,355,377 (\$1,383,190 GR; \$2,764,307 FF; \$207,880 CSEC Fund) and 67.2 FTE from CS Field Staff and Ops to a new CS Enforcement Call Center HB section 11.247. In addition, there was a pay plan increase of \$204,215 (\$66,855 GR; \$127,613 FF; \$9,747 CSEC fund) for a total of \$4,559,592.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHLD SUPP ENFRC CLL CNTR**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	67.20	835,308	1,594,428	121,783	2,551,519	
				EE	0.00	614,737	1,297,492	95,844	2,008,073	
				Total	67.20	1,450,045	2,891,920	217,627	4,559,592	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	659	3965	EE	0.00	0	0	(95,844)	(95,844)		Core reallocation from PS to EE to correct coding error from FY24.
Core Reallocation	659	3966	EE	0.00	0	0	95,844	95,844		Core reallocation from PS to EE to correct coding error from FY24.
Core Reallocation	663	3965	PS	3.20	0	0	112,036	112,036		Core reallocation from EE to PS to correct a coding error from FY24.
Core Reallocation	663	3966	PS	(3.20)	0	0	(112,036)	(112,036)		Core reallocation from EE to PS to correct a coding error from FY24.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	67.20	835,308	1,594,428	121,783	2,551,519	
				EE	0.00	614,737	1,297,492	95,844	2,008,073	
				Total	67.20	1,450,045	2,891,920	217,627	4,559,592	
GOVERNOR'S RECOMMENDED CORE										
				PS	67.20	835,308	1,594,428	121,783	2,551,519	
				EE	0.00	614,737	1,297,492	95,844	2,008,073	
				Total	67.20	1,450,045	2,891,920	217,627	4,559,592	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHLD SUPP ENFRC CLL CNTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	835,308	21.34	835,308	21.34	835,308	21.34
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,594,428	42.66	1,594,428	42.66	1,594,428	42.66
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	121,783	3.20	121,783	3.20	121,783	3.20
TOTAL - PS	0	0.00	2,551,519	67.20	2,551,519	67.20	2,551,519	67.20
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	614,737	0.00	614,737	0.00	614,737	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,297,492	0.00	1,297,492	0.00	1,297,492	0.00
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	95,844	0.00	95,844	0.00	95,844	0.00
TOTAL - EE	0	0.00	2,008,073	0.00	2,008,073	0.00	2,008,073	0.00
TOTAL	0	0.00	4,559,592	67.20	4,559,592	67.20	4,559,592	67.20
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,730	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	51,022	0.00
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	0	0.00	0	0.00	3,897	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,649	0.00
TOTAL	0	0.00	0	0.00	0	0.00	81,649	0.00
GRAND TOTAL	\$0	0.00	\$4,559,592	67.20	\$4,559,592	67.20	\$4,641,241	67.20

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHLD SUPP ENFRC CLL CNTR								
CORE								
BENEFIT PROGRAM TECHNICIAN	0	0.00	2,551,519	67.20	2,551,519	67.20	2,551,519	67.20
TOTAL - PS	0	0.00	2,551,519	67.20	2,551,519	67.20	2,551,519	67.20
PROFESSIONAL SERVICES	0	0.00	2,008,073	0.00	2,008,073	0.00	2,008,073	0.00
TOTAL - EE	0	0.00	2,008,073	0.00	2,008,073	0.00	2,008,073	0.00
GRAND TOTAL	\$0	0.00	\$4,559,592	67.20	\$4,559,592	67.20	\$4,559,592	67.20
GENERAL REVENUE	\$0	0.00	\$1,450,045	21.34	\$1,450,045	21.34	\$1,450,045	21.34
FEDERAL FUNDS	\$0	0.00	\$2,891,920	42.66	\$2,891,920	42.66	\$2,891,920	42.66
OTHER FUNDS	\$0	0.00	\$217,627	3.20	\$217,627	3.20	\$217,627	3.20

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Child Support Enforcement Call Center

Program is found in the following core budget(s): Child Support Enforcement Call Center

1a. What strategic priority does this program address?

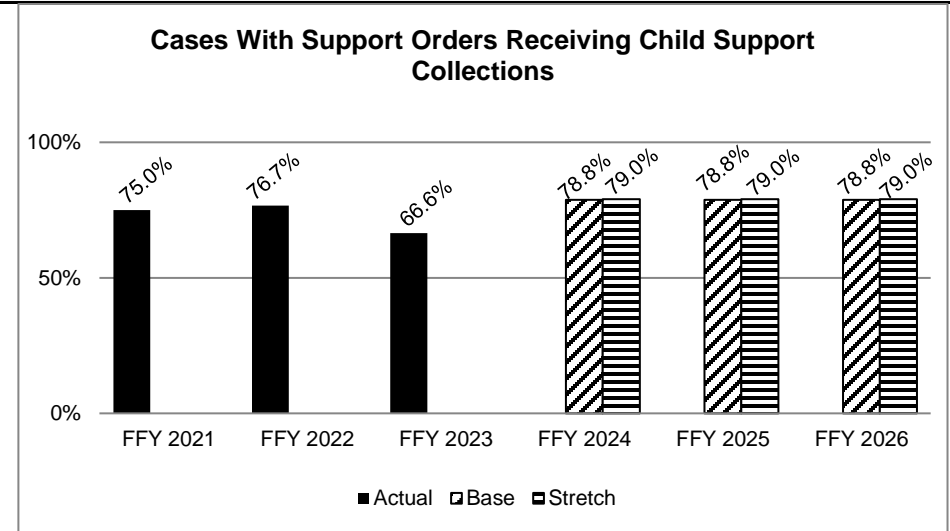
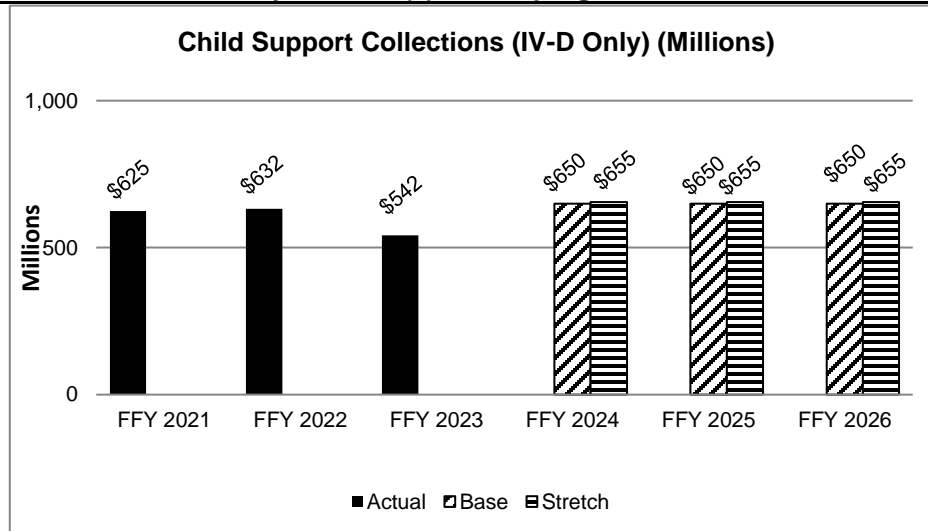
Economic Independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) Child Support (CS) program promotes parental responsibility by assisting Missouri citizens with paying and receiving child support for the betterment of their children. The child support program experiences a high volume of child support inquiries. On April 1, 2021, the FSD transitioned from a contracted call center to state employees handling child support customer inquiries from employers, persons receiving support, and persons paying support. CS staff answer general customer inquiries and provide case specific information as needed, in addition to information regarding Genetic Testing, Paternity and Order Establishment, and Modification of Support issues.

The Child Support Customer Service Center was created to provide customers with a positive experience. Staff are committed to creating an effective onboarding and training strategy. The Child Support Customer Service team serves as the primary point of contact for callers requesting general information about the Child Support program and for calls requesting case specific information.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

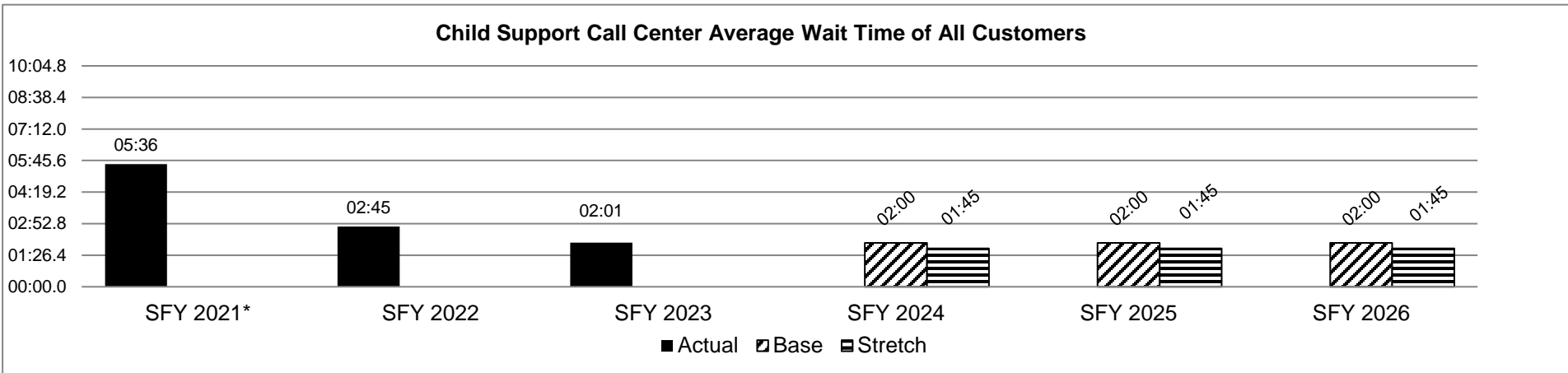
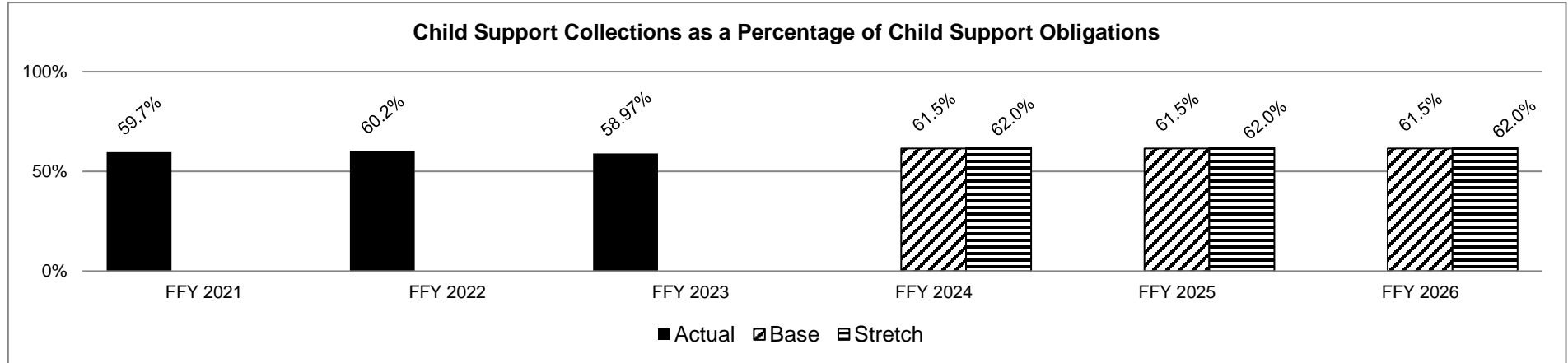
Department: Social Services

HB Section(s): 11.205

Program Name: Child Support Enforcement Call Center

Program is found in the following core budget(s): Child Support Enforcement Call Center

2b. Provide a measure(s) of the program's quality.



*On April 1, 2021, FSD transitioned from a contracted call center to state employees. This represents one quarter in SFY 2021.

PROGRAM DESCRIPTION

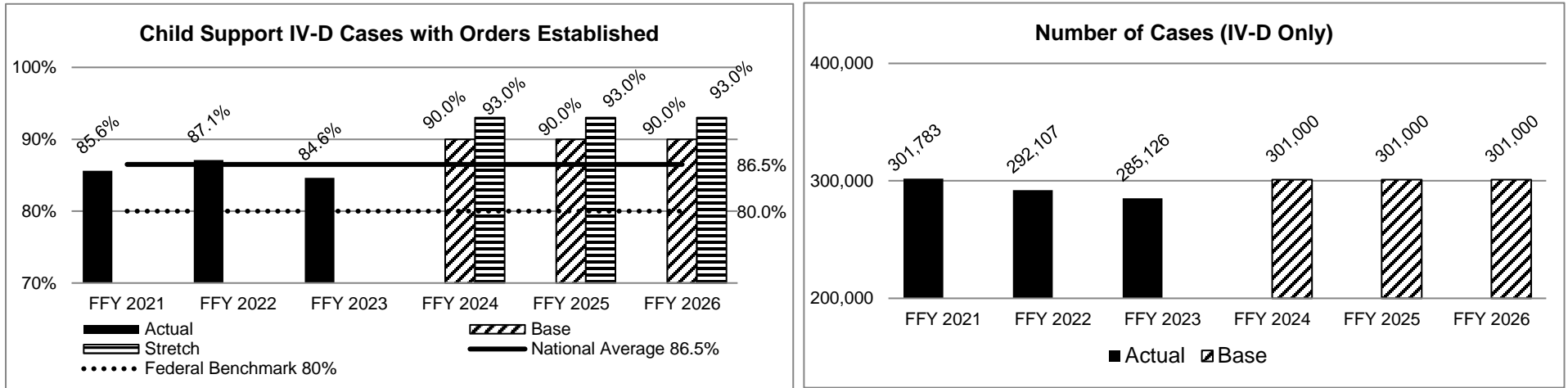
Department: Social Services

HB Section(s): 11.205

Program Name: Child Support Enforcement Call Center

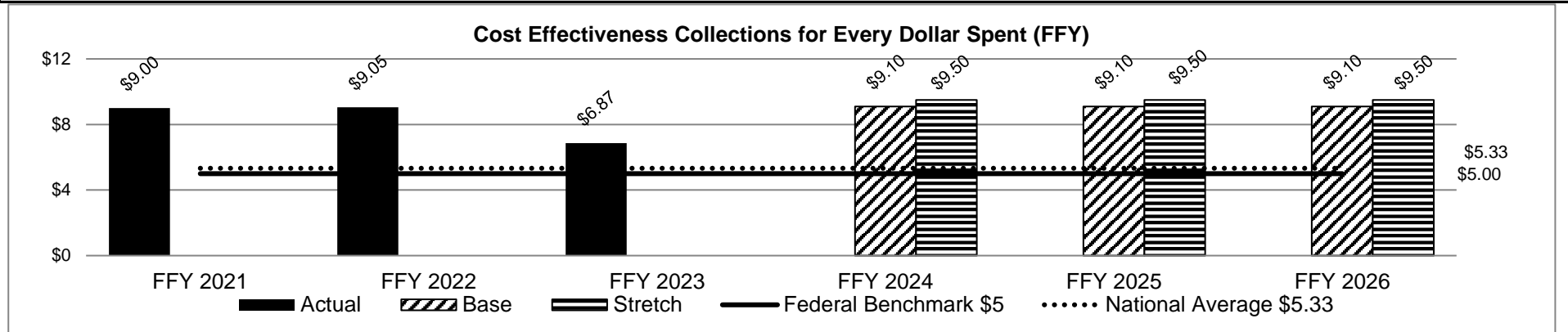
Program is found in the following core budget(s): Child Support Enforcement Call Center

2c. Provide a measure(s) of the program's impact.



The number of cases is expected to continue to decline due to reduced TANF caseloads and a reduction in incoming TANF applications.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

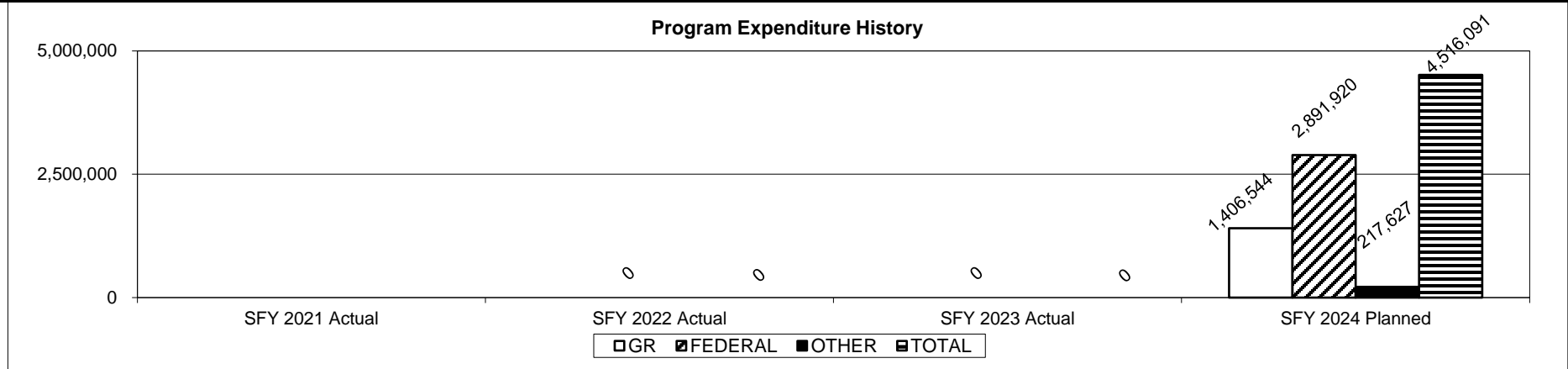
Department: Social Services

HB Section(s): 11.205

Program Name: Child Support Enforcement Call Center

Program is found in the following core budget(s): Child Support Enforcement Call Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Child Support Enforcement Collection Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Chapters 210 and 454, RSMO. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III.

6. Are there federal matching requirements? If yes, please explain.

Yes, expenditures are claimed under Title IV-D of the Social Security Act, which requires a 34% state match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Child Support Reimbursement to Counties

Budget Unit: 89020C
 HB Section: 11.210

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,240,491	14,886,582	400,212	17,527,285	PSD	2,240,491	14,886,582	400,212	17,527,285
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,240,491	14,886,582	400,212	17,527,285	Total	2,240,491	14,886,582	400,212	17,527,285
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$400,212

Other Funds: Child Support Enforcement Collections Fund (0169) - \$400,212

2. CORE DESCRIPTION

The partnerships between county governments and the Family Support Division (FSD) enhance the child support services provided by the state. This core provides reimbursement to the counties and the City of St. Louis for child support related expenses. In addition to the federal match on state funds, this core is also funded with non-matchable incentive payments.

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Reimbursement to Counties

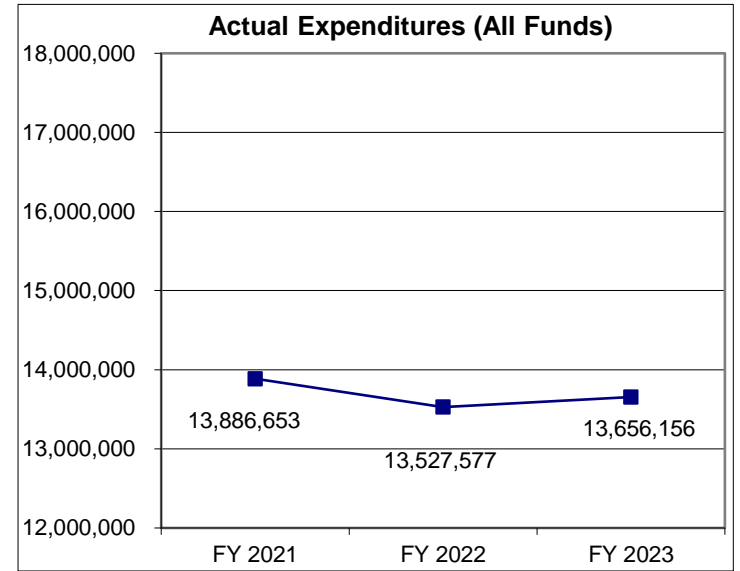
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C
HB Section: 11.210

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	17,527,285	17,527,285	17,527,285	17,527,285
Less Reverted (All Funds)	(67,215)	(67,215)	(67,215)	(67,215)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	17,460,070	17,460,070	17,460,070	17,460,070
Actual Expenditures (All Funds)	13,886,653	13,527,577	13,656,156	N/A
Unexpended (All Funds)	3,573,417	3,932,493	3,803,914	N/A
Unexpended, by Fund:				
General Revenue	14	0	38,098	N/A
Federal	3,573,400	3,932,493	3,429,843	N/A
Other	3	0	335,973	N/A



*Current Year restricted amount is as of January 15, 2024.
 Reverted includes the statutory three-percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Decline can be attributed to declining Child Support caseloads and further decline in SFY 2021, 2022 and 2023 can be attributed to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CSE REIMBURSEMENT TO COUNTIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,240,491	14,886,582	400,212	17,527,285	
	Total	0.00	2,240,491	14,886,582	400,212	17,527,285	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,240,491	14,886,582	400,212	17,527,285	
	Total	0.00	2,240,491	14,886,582	400,212	17,527,285	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,240,491	14,886,582	400,212	17,527,285	
	Total	0.00	2,240,491	14,886,582	400,212	17,527,285	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,135,178	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00
DEPT OF SOC SERV FEDERAL & OTH	11,456,739	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00
CHILD SUPPORT ENFORCEMENT FUND	64,239	0.00	400,212	0.00	400,212	0.00	400,212	0.00
TOTAL - PD	13,656,156	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
TOTAL	13,656,156	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
GRAND TOTAL	\$13,656,156	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROGRAM DISTRIBUTIONS	13,656,156	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
TOTAL - PD	13,656,156	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
GRAND TOTAL	\$13,656,156	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00
GENERAL REVENUE	\$2,135,178	0.00	\$2,240,491	0.00	\$2,240,491	0.00	\$2,240,491	0.00
FEDERAL FUNDS	\$11,456,739	0.00	\$14,886,582	0.00	\$14,886,582	0.00	\$14,886,582	0.00
OTHER FUNDS	\$64,239	0.00	\$400,212	0.00	\$400,212	0.00	\$400,212	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.210

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners with county government prosecuting attorney and circuit clerk offices in all Missouri counties and the City of St. Louis to help families by increasing the quantity and quality of child support services provided.

The State of Missouri must provide services to any child of an individual who applies for child support services. FSD delivers child support services, using administrative processes under the authorities granted in Chapter 454, RSMo, to the extent possible. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys.

The counties enter into cooperative agreements with FSD to assist in executing child support services. Prosecuting attorney staff assist the division by:

- Using judicial processes to establish paternity, establish support orders, prosecute, and otherwise enforce support orders
- Completing outgoing intergovernmental referrals to other states requesting establishment or modification of orders
- Creating parenting courts or are partnering with responsible parenting programs to provide employment and other services to non-custodial parents to help them increase their ability to sustain regular child support payments

In CY 2022, 5,827 cases were referred to prosecuting attorneys and there were non-criminal child support enforcement actions taken on 2,324 cases including Civil Contempt, Payment Agreements, and Bankruptcy actions.

Circuit Clerk staff utilize the Missouri Automated Child Support System (MACSS) and assist the division by:

- Accepting or adding orders on all child support and/or spousal support cases
- Receiving and filing other administrative actions with the court
- Providing certified copies of required documents to the division

PROGRAM DESCRIPTION

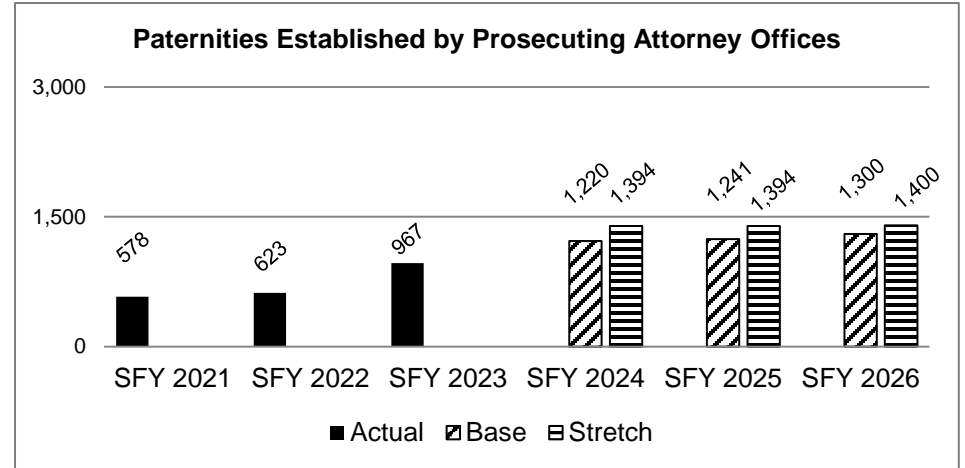
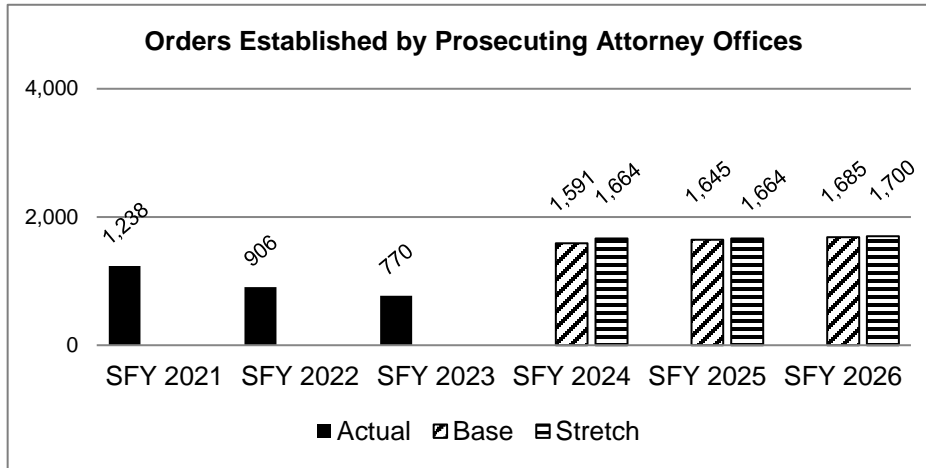
Department: Social Services

HB Section(s): 11.210

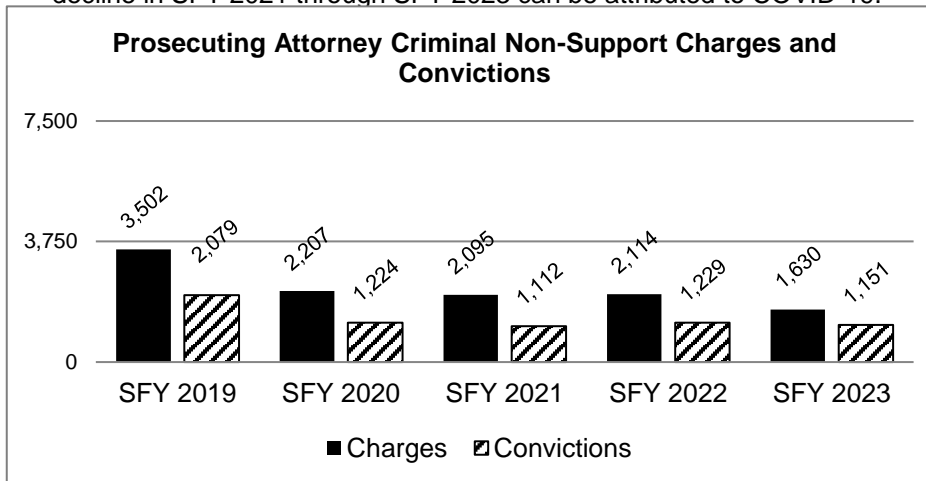
Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

2a. Provide an activity measure(s) for the program.



Note: Decline can be attributed to declining Child Support caseloads and further decline in SFY 2021 through SFY 2023 can be attributed to COVID-19.



Overall, the number of charges and convictions has declined over time as the number of referred cases has declined.

There is no goal for the number of charges and convictions because this measure is a remedy used as a last resort.

PROGRAM DESCRIPTION

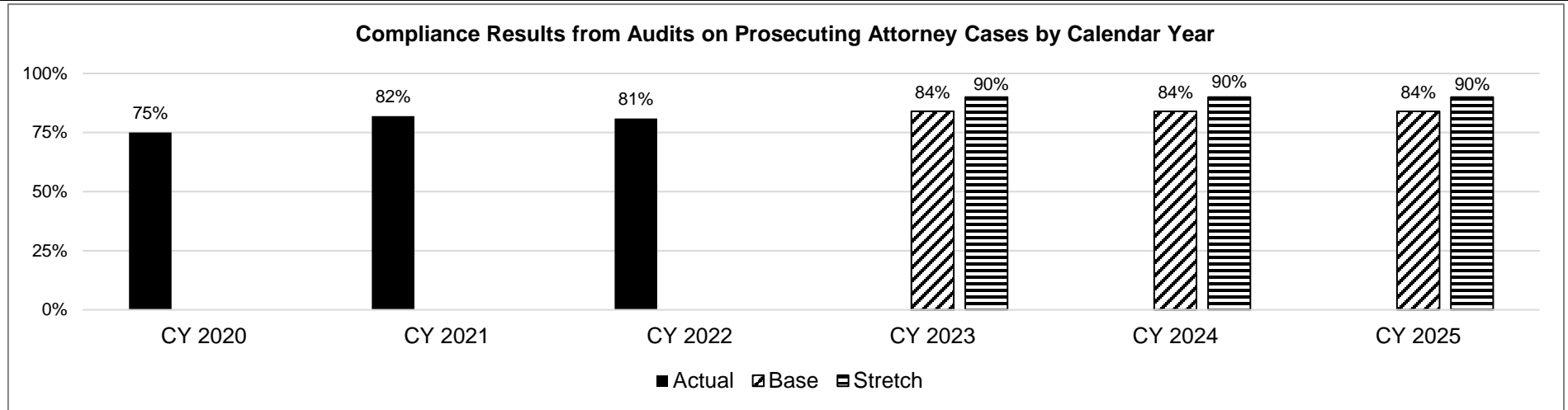
Department: Social Services

HB Section(s): 11.210

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

2b. Provide a measure(s) of the program's quality.



CY 2023 data will be available in November 2024.

Audits measure compliance with Performance Standards established by 13 CSR 40-108.040. The Code of State Regulations addresses timeframes to complete requested actions, service attempts, establishing orders, and other requirements related to the establishment and enforcement processes.

PROGRAM DESCRIPTION

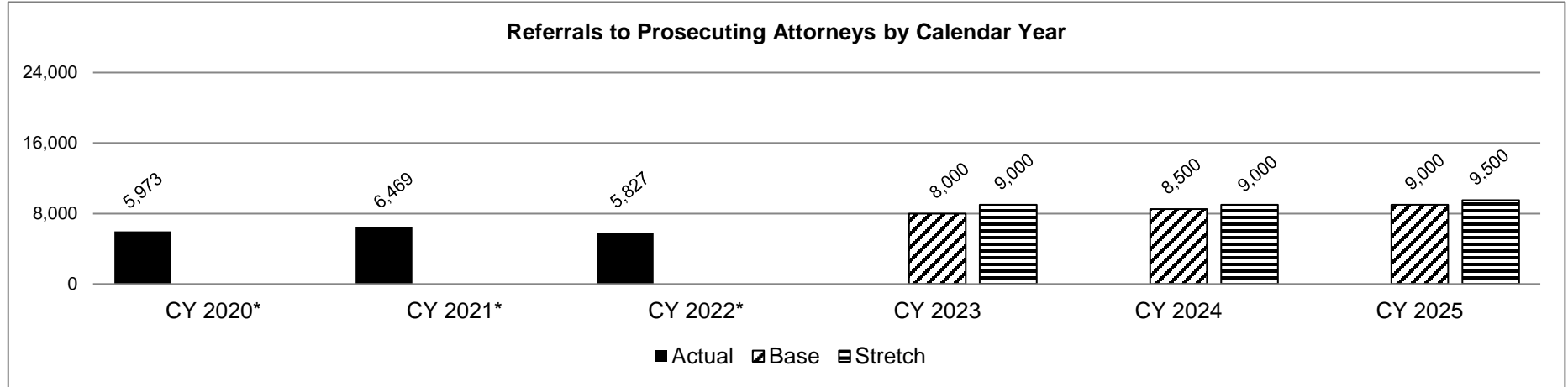
Department: Social Services

HB Section(s): 11.210

Program Name: Child Support Reimbursement to Counties

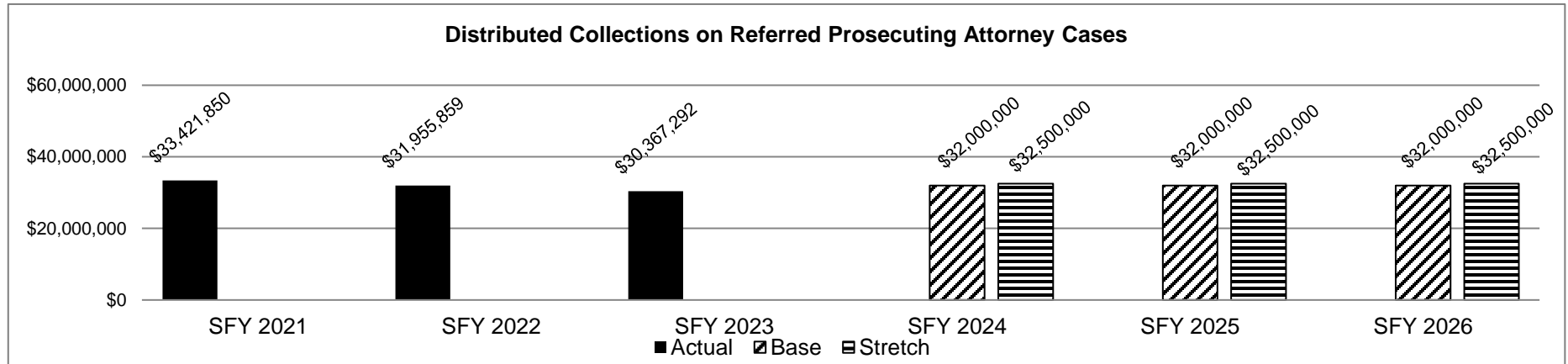
Program is found in the following core budget(s): Child Support Reimbursement to Counties

2c. Provide a measure(s) of the program's impact.



*CY 2020, 2021, and 2022 decrease is due to some enforcement actions that were delayed during COVID-19 pandemic.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

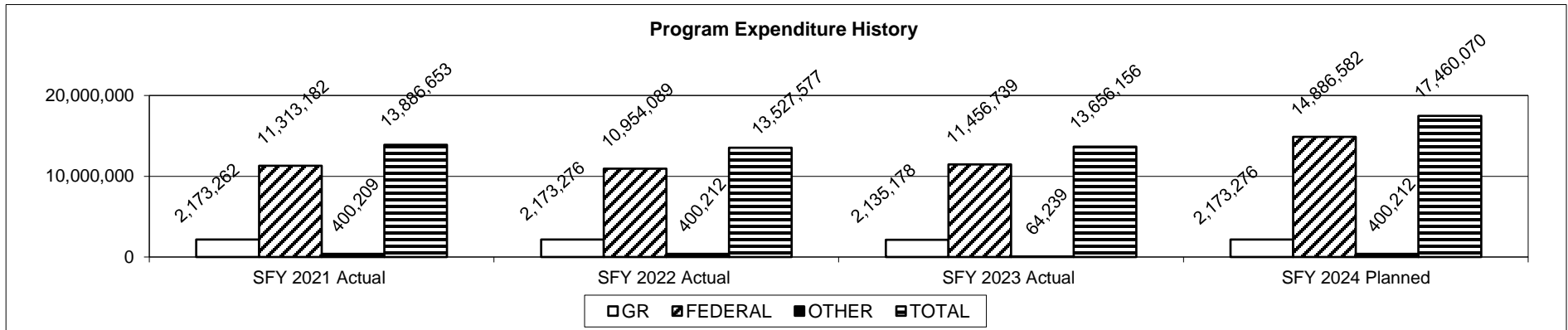
Department: Social Services

HB Section(s): 11.210

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Child Support Enforcement Collections Fund (0169).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 454.405 and Chapter 210, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112. Federal: 45 CFR Chapter III; 45 CFR Chapter 302.34.

6. Are there federal matching requirements? If yes, please explain.

Yes, expenditures are claimed under Title IV-D of the Social Security Act, which requires a 34% state match.

7. Is this a federally mandated program? If yes, please explain.

Yes. 45 CFR 302.34 addresses cooperative agreements and requires county reimbursement.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C
HB Section: 11.215

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	51,500,000	9,000,000	60,500,000
TRF	0	0	0	0
Total		51,500,000	9,000,000	60,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow Fund (0753) - \$9,000,000

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	51,500,000	9,000,000	60,500,000
TRF	0	0	0	0
Total		51,500,000	9,000,000	60,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow Fund (0753) - \$9,000,000

2. CORE DESCRIPTION

This core provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees.

These include payments from federal funds, such as federal tax intercepts and payments from the state's Debt Offset Escrow Fund. The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

3. PROGRAM LISTING (list programs included in this core funding)

Distribution Pass Through

CORE DECISION ITEM

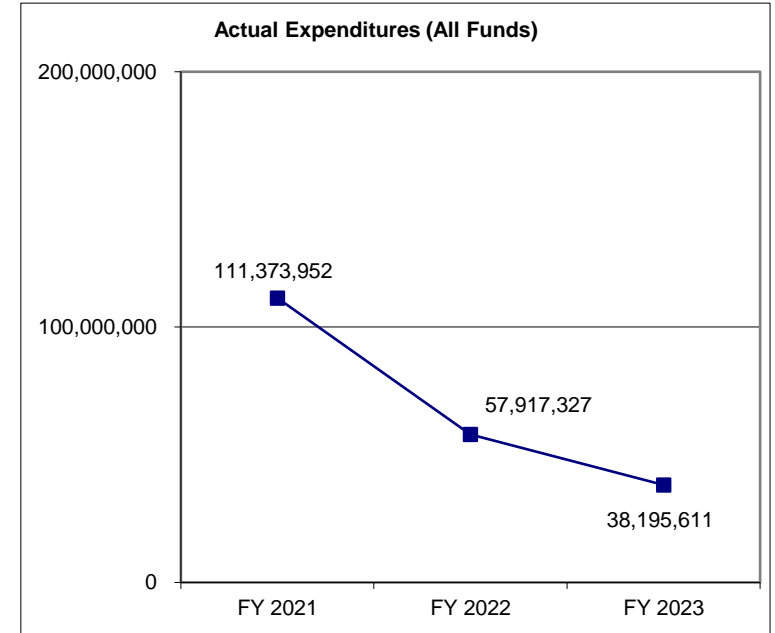
Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C

HB Section: 11.215

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	157,290,623	116,642,875	60,500,000	60,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	157,290,623	116,642,875	60,500,000	60,500,000
Actual Expenditures (All Funds)	111,373,952	57,917,327	38,195,611	N/A
Unexpended (All Funds)	45,916,671	58,725,548	22,304,389	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	40,535,804	52,947,122	16,721,545	N/A
Other	5,380,867	5,778,427	5,582,844	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - Additional appropriation and/or authority of \$96,790,623 was funded to cover departmental costs related to the COVID-19 pandemic.

(2) FY 2022 - Additional appropriation and/or authority of \$56,142,875 was funded to cover departmental costs related to the COVID-19 pandemic.

(3) FY 2023 - There was a core decrease of \$56,142,875 FF one-time funding related to the COVID-19 pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DISTRIBUTION PASS THROUGH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	51,500,000	9,000,000	60,500,000	
	Total	0.00	0	51,500,000	9,000,000	60,500,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	51,500,000	9,000,000	60,500,000	
	Total	0.00	0	51,500,000	9,000,000	60,500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	51,500,000	9,000,000	60,500,000	
	Total	0.00	0	51,500,000	9,000,000	60,500,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	34,778,455	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00
DEBT OFFSET ESCROW	3,417,156	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL - PD	38,195,611	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
TOTAL	38,195,611	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
GRAND TOTAL	\$38,195,611	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM DISTRIBUTIONS	38,195,611	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
TOTAL - PD	38,195,611	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
GRAND TOTAL	\$38,195,611	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$34,778,455	0.00	\$51,500,000	0.00	\$51,500,000	0.00	\$51,500,000	0.00
OTHER FUNDS	\$3,417,156	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1a. What strategic priority does this program address?

Provide internal processes to appropriately manage funds

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) manages certain types of collections and support payments to help families and other payees by ensuring that all payments are distributed to the appropriate party with this pass-through accounting mechanism.

Examples of payments for which this mechanism is used include:

- Disbursement of erroneously intercepted federal income tax refunds back to the person paying support or current spouse of the person paying support
- Disbursement of federal tax monies collected by DSS on behalf of families due child support
- Payments from the State's Debt Offset Escrow fund

FSD identifies delinquent child support cases meeting certain criteria for intercept of state tax refunds and certifies the arrears owed by the person paying support. Occasionally, case scenarios change after the arrears are certified, or there is an error in identification, or an error in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

Performance measures are not included as this is a pass-through program. (Sections 2a-2d omitted)

PROGRAM DESCRIPTION

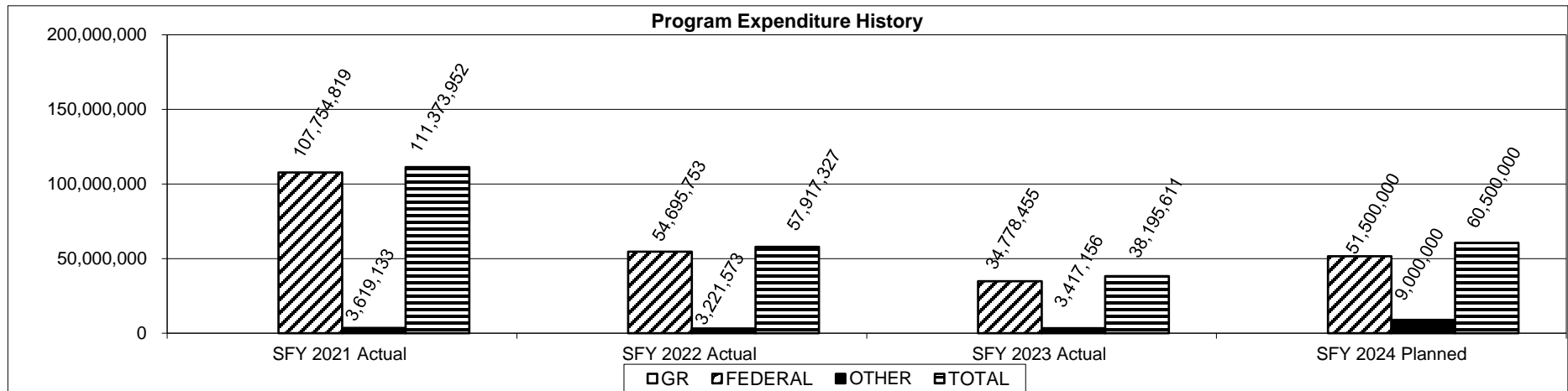
Department: Social Services

HB Section(s): 11.215

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Debt Offset Escrow Fund (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 143.783, 143.784, and 454.400, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, 45 CFR 303.72 requires the return of federal offset and 45 CFR 303.102 requires the Debt Offset Escrow.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit: 89035C
HB Section: 11.220

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,200,000	1,200,000
Total	0	0	1,200,000	1,200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow Fund (0753) - \$1,200,000

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,200,000	1,200,000
Total	0	0	1,200,000	1,200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow Fund (0753) - \$1,200,000

2. CORE DESCRIPTION

This appropriation transfers funds from the Debt Offset Escrow Fund to the Department of Social Services (DSS) Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169). The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion.

3. PROGRAM LISTING (list programs included in this core funding)

Debt Offset Escrow Fund

CORE DECISION ITEM

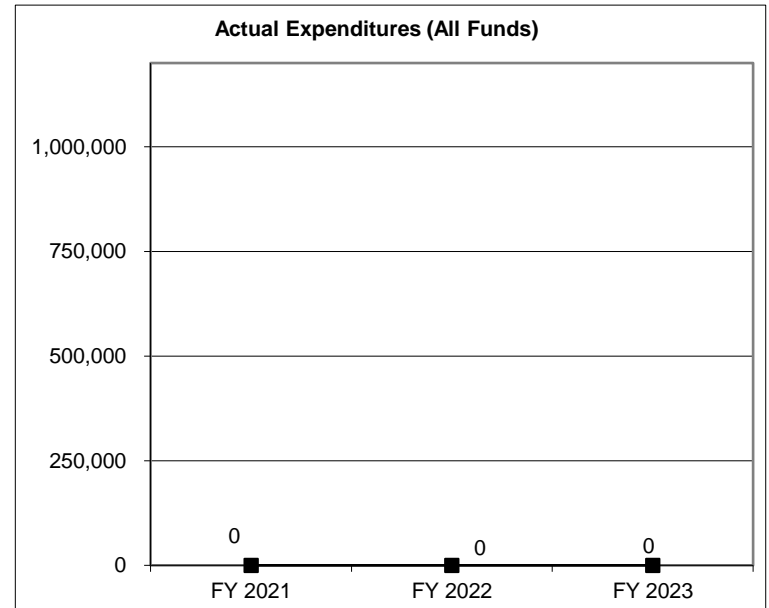
Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit: 89035C

HB Section: 11.220

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,200,000	1,200,000	1,200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,200,000	1,200,000	1,200,000	N/A



*Current Year restricted amount is as of January 15, 2024.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CSE DEBT OFFSET ESCROW TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE DEBT OFFSET ESCROW TRF								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - TRF	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE DEBT OFFSET ESCROW TRF								
CORE								
TRANSFERS OUT	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - TRF	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.220

Program Name: Debt Offset Escrow Transfer

Program is found in the following core budget(s): Debt Offset Escrow Transfer

1a. What strategic priority does this program address?

Provide internal processes to appropriately manage funds

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or Child Support Enforcement Fund (0169) to help ensure funds that are to be retained by the State and Federal Government are transferred appropriately by utilizing this accounting mechanism for state tax intercepts.

The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party/parties. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion.

Performance measures are not included as this is an accounting mechanism. (Sections 2a-2d omitted)

PROGRAM DESCRIPTION

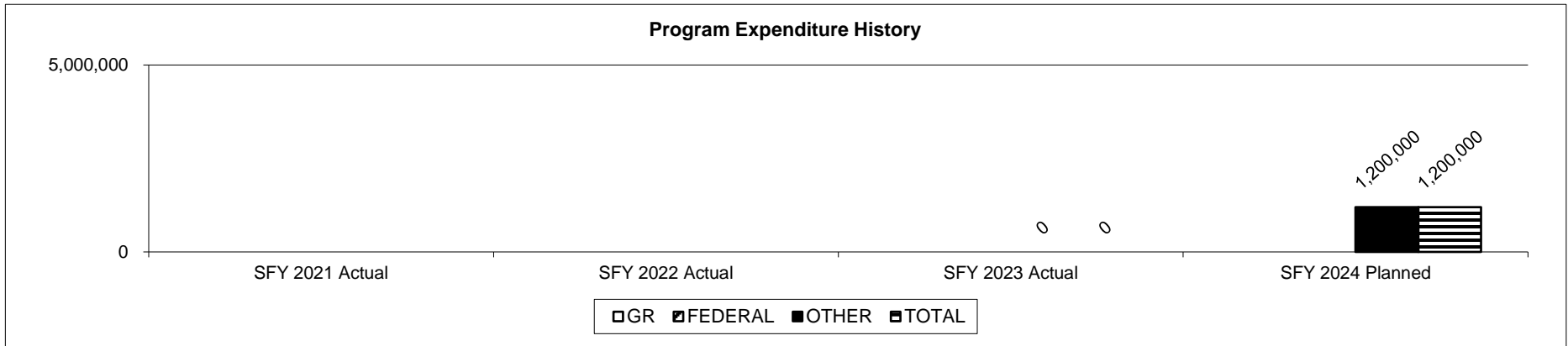
Department: Social Services

HB Section(s): 11.220

Program Name: Debt Offset Escrow Transfer

Program is found in the following core budget(s): Debt Offset Escrow Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Debt Offset Escrow Fund (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

